

UM - ON-CAMPUS EDUCATION AND GENERAL UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	149,466,670	159,792,460	160,692,460		
a. Additional Compensation			6,828,770		
b. Proposed Vacancy Rate (Dollar Amount)			(900,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	149,466,670	159,792,460	166,621,230	6,828,770	4.27%
2. Travel					
a. Travel & Subsistence (In-State)	834,614	841,124	861,124	20,000	2.37%
b. Travel & Subsistence (Out-of-State)	802,075	859,454	859,454		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,636,689	1,700,578	1,720,578	20,000	1.17%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	20,993,446	24,853,536	24,853,536		
b. Communications, Transportation & Utilities	8,944,420	9,185,899	10,195,899	1,010,000	10.99%
c. Public Information	238,335	238,335	255,835	17,500	7.34%
d. Rents	792,329	792,329	842,329	50,000	6.31%
e. Repairs & Service	3,411,742	3,861,742	4,011,742	150,000	3.88%
f. Fees, Professional & Other Services	1,405,667	1,870,667	2,060,667	190,000	10.15%
g. Other Contractual Services	6,114,533	7,213,574	7,731,074	517,500	7.17%
h. Data Processing	1,371,820	1,371,820	1,416,820	45,000	3.28%
i. Other					
Total Contractual Services	43,272,292	49,387,902	51,367,902	1,980,000	4.00%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,250,426	1,250,426	1,250,426		
b. Printing & Office Supplies & Materials	1,305,684	1,305,684	1,655,684	350,000	26.80%
c. Equipment, Repair Parts, Supplies & Accessories	269,676	269,676	269,676		
d. Professional & Scientific Supplies & Materials	600,543	600,543	703,185	102,642	17.09%
e. Other Supplies & Materials	2,149,252	2,175,311	2,175,311		
Total Commodities	5,575,581	5,601,640	6,054,282	452,642	8.08%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	4,045,477	4,045,477	4,045,477		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	381,822	150,000		(150,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	1,396,121	1,433,943	1,941,442	507,499	35.39%
e. Equipment - Lease Purchase					
f. Other Equipment	1,074,717	1,308,506	1,388,507	80,001	6.11%
Total Equipment (Schedule D-2)	2,852,660	2,892,449	3,329,949	437,500	15.12%
3. Vehicles (Schedule D-3)	17,650				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,971,376	7,115,103	7,115,103		
TOTAL EXPENDITURES	213,838,395	230,535,609	240,254,521	9,718,912	4.21%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	52,540,399	60,105,146	69,824,058	9,718,912	16.16%
State Support Special Funds	18,114,595	10,438,944	10,438,944		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	130,249,047	145,908,580	145,908,580		
Other	12,934,354	14,082,939	14,082,939		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	213,838,395	230,535,609	240,254,521	9,718,912	4.21%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2,324	2,432	2,513	81	3.33%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 26, 2011

REQUEST BY FUNDING SOURCE

Name of Agency UM - ON-CAMPUS EDUCATION AND GENERAL

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	42,532,395	28.45%		48,837,974	30.56%		55,666,744	33.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,689,529	5.81%		10,438,944	6.53%		10,438,944	6.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	89,669,775	59.99%		91,347,197	57.16%		91,347,197	54.82%	
10. Other	8,574,971	5.73%		9,168,345	5.73%		9,168,345	5.50%	
11.									
12.									
Total Salaries	149,466,670		69.89%	159,792,460		69.31%	166,621,230		69.35%
1. General State Support Special (Specify)	453,183	27.68%		467,572	27.49%		487,572	28.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	1,088,602	66.51%		1,131,121	66.51%		1,131,121	65.74%	
10. Other	94,904	5.79%		101,885	5.99%		101,885	5.92%	
11.									
12.									
Total Travel	1,636,689		0.76%	1,700,578		0.73%	1,720,578		0.71%
1. General State Support Special (Specify)	6,049,960	13.98%		7,270,971	14.72%		9,250,971	18.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	9,425,066	21.78%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	24,812,438	57.34%		38,636,742	78.23%		38,636,742	75.21%	
10. Other	2,984,828	6.89%		3,480,189	7.04%		3,480,189	6.77%	
11.									
12.									
Total Contractual	43,272,292		20.23%	49,387,902		21.42%	51,367,902		21.38%
1. General State Support Special (Specify)	1,581,437	28.36%		1,647,921	29.41%		2,100,563	34.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	3,673,857	65.89%		3,627,017	64.74%		3,627,017	59.90%	
10. Other	320,287	5.74%		326,702	5.83%		326,702	5.39%	
11.									
12.									
Total Commodities	5,575,581		2.60%	5,601,640		2.42%	6,054,282		2.51%

REQUEST BY FUNDING SOURCE

Name of Agency UM - ON-CAMPUS EDUCATION AND GENERAL

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,126,789	27.85%		1,013,574	25.05%		1,013,574	25.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	2,684,641	66.36%		2,781,372	68.75%		2,781,372	68.75%	
10. Other	234,047	5.78%		250,531	6.19%		250,531	6.19%	
11.									
12.									
Total Other Than Equipment	4,045,477		1.89%	4,045,477		1.75%	4,045,477		1.68%
1. General State Support Special (Specify)	796,635	27.92%		867,134	29.97%		1,304,634	39.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	1,348,358	47.26%		1,857,960	64.23%		1,857,960	55.79%	
10. Other	707,667	24.80%		167,355	5.78%		167,355	5.02%	
11.									
12.									
Total Equipment	2,852,660		1.33%	2,892,449		1.25%	3,329,949		1.38%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other	17,650	100.00%							
11.									
12.									
Total Vehicles	17,650		0.00%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - ON-CAMPUS EDUCATION AND GENERAL

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	6,971,376	100.00%		6,527,171	91.73%		6,527,171	91.73%	
10. Other				587,932	8.26%		587,932	8.26%	
11.									
12.									
Total Subsidies, Loans & Grants	6,971,376		3.26%	7,115,103		3.08%	7,115,103		2.96%
1. General _____ State Support Special (Specify) _____	52,540,399	24.57%		60,105,146	26.07%		69,824,058	29.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,689,529	4.06%		10,438,944	4.52%		10,438,944	4.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	9,425,066	4.40%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	130,249,047	60.91%		145,908,580	63.29%		145,908,580	60.73%	
10. Other	12,934,354	6.04%		14,082,939	6.10%		14,082,939	5.86%	
11.									
12.									
TOTAL	213,838,395		100.00%	230,535,609		100.00%	240,254,521		100.00%

SPECIAL FUNDS DETAIL

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	8,689,529	10,438,944	10,438,944
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	9,425,066		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		18,114,595	10,438,944	10,438,944

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts		3,870,000	3,870,000	3,870,000
Grants & Contracts (Private)		300,000	300,000	300,000
Investment Income				
Local Appropriations				
Other Funds		7,163,456	8,103,751	8,103,751
Sales & Services		1,600,898	1,809,188	1,809,188
Tuition		130,249,047	145,908,580	145,908,580
Section B TOTAL		143,183,401	159,991,519	159,991,519

Section S + A + B TOTAL		161,297,996	170,430,463	170,430,463
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
SPECIAL		BANCORP SOUTH - PAYROLL			
SPECIAL		BANCORP SOUTH - OPERATING	1,200,000	1,200,000	1,200,000
SPECIAL		BANCORP SOUTH - IMPREST			
CERTIFICATE OF DEPOSIT		FNB	5,052,855	5,052,855	5,052,855
CERTIFICATE OF DEPOSIT		BANCORPSOUTH	8,900,000	8,900,000	8,900,000
CERTIFICATE OF DEPOSIT		TNB	10,088,843	10,088,843	10,088,843
CERTIFICATE OF DEPOSIT		REGIONS BANK	6,615,795	6,615,795	6,615,795
PETTY CASH		IN OFFICES	240,654	240,654	240,654
TREASURY AND FEDERAL AGENCY			6,003,744	6,003,744	6,003,744

SPECIAL FUNDS DETAIL

UM - ON-CAMPUS EDUCATION AND GENERAL
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

STATE SUPPORT SPECIAL FUNDS

.

OTHER SPECIAL FUNDS

.

TREASURY FUND/BANK

DESCRIPTION	FY2011	FY2012	FY2013
CASH AND TEMPORARY INVESTMENTS	36,138,105	38,101,891	38,101,891
LESS: 1 MONTH WORKING CAPITAL	(17,797,783)	(19,150,506)	(19,960,416)
LIABILITIES	(6,890,789)	(6,959,697)	(6,959,697)
ENCUMBRANCES	(2,126,503)	(2,147,768)	(2,147,768)
NET BEGINNING CASH AVAILABLE	9,323,030	9,843,920	9,034,010

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	42,532,395	8,689,529		98,244,746	149,466,670
Travel	453,183			1,183,506	1,636,689
Contractual Services	6,049,960	9,425,066		27,797,266	43,272,292
Commodities	1,581,437			3,994,144	5,575,581
Other Than Equipment	1,126,789			2,918,688	4,045,477
Equipment	796,635			2,056,025	2,852,660
Vehicles				17,650	17,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,971,376	6,971,376
Total	52,540,399	18,114,595		143,183,401	213,838,395
No. of Positions (FTE)	654.25	116.70		1,553.02	2,323.97

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	48,837,974	10,438,944		100,515,542	159,792,460
Travel	467,572			1,233,006	1,700,578
Contractual Services	7,270,971			42,116,931	49,387,902
Commodities	1,647,921			3,953,719	5,601,640
Other Than Equipment	1,013,574			3,031,903	4,045,477
Equipment	867,134			2,025,315	2,892,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,115,103	7,115,103
Total	60,105,146	10,438,944		159,991,519	230,535,609
No. of Positions (FTE)	728.44	139.94		1,562.91	2,431.29

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	6,828,770				6,828,770
Travel	20,000				20,000
Contractual Services	1,980,000				1,980,000
Commodities	452,642				452,642
Other Than Equipment					
Equipment	437,500				437,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,718,912				9,718,912
No. of Positions (FTE)	81.00				81.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	55,666,744	10,438,944		100,515,542	166,621,230
Travel	487,572			1,233,006	1,720,578
Contractual Services	9,250,971			42,116,931	51,367,902
Commodities	2,100,563			3,953,719	6,054,282
Other Than Equipment	1,013,574			3,031,903	4,045,477
Equipment	1,304,634			2,025,315	3,329,949
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,115,103	7,115,103
Total	69,824,058	10,438,944		159,991,519	240,254,521
No. of Positions (FTE)	809.44	139.94		1,562.91	2,512.29

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	45,287,978	10,438,944		64,599,607	120,326,529
2. RESEARCH	1,461,176			5,316,334	6,777,510
3. PUBLIC SERVICE	2,761			554,336	557,097
4. ACADEMIC SUPPORT	7,951,574			19,245,075	27,196,649
5. STUDENT SERVICES	2,862,640			8,562,096	11,424,736
6. INSTITUTIONAL SUPPORT	3,475,072			16,170,371	19,645,443
7. OPERATION & MAINTENANCE	8,782,857			18,531,724	27,314,581
8. SCHOLARSHIP & FELLOWSHIPS				24,853,536	24,853,536
9. MANDATORY TRANSFERS				1,126,942	1,126,942
10. NON-MANDATORY TRANSFERS				1,031,498	1,031,498
SUMMARY OF ALL PROGRAMS	69,824,058	10,438,944		159,991,519	240,254,521

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	27,396,682	8,689,529		57,761,138	93,847,349
Travel	238,634			578,807	817,441
Contractual Services	1,617,835			3,924,062	5,541,897
Commodities	884,378			2,145,061	3,029,439
Other Than Equipment	64,224			155,776	220,000
Equipment	503,987			1,222,421	1,726,408
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				839,826	839,826
Total	30,705,740	8,689,529		66,627,091	106,022,360
No. of Positions (FTE)	367.94	116.70		775.74	1,260.38

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,495,323	10,438,944		55,633,918	100,568,185
Travel	283,501			543,020	826,521
Contractual Services	2,253,658			4,316,690	6,570,348
Commodities	1,036,680			1,985,674	3,022,354
Other Than Equipment	75,461			144,539	220,000
Equipment	593,052			1,135,940	1,728,992
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				839,826	839,826
Total	38,737,675	10,438,944		64,599,607	113,776,226
No. of Positions (FTE)	462.43	139.94		745.80	1,348.17

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,772,000				5,772,000
Travel					
Contractual Services	414,165				414,165
Commodities	214,138				214,138
Other Than Equipment					
Equipment	150,000				150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,550,303				6,550,303
No. of Positions (FTE)	56.00				56.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	40,267,323	10,438,944		55,633,918	106,340,185
Travel	283,501			543,020	826,521
Contractual Services	2,667,823			4,316,690	6,984,513
Commodities	1,250,818			1,985,674	3,236,492
Other Than Equipment	75,461			144,539	220,000
Equipment	743,052			1,135,940	1,878,992
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				839,826	839,826
Total	45,287,978	10,438,944		64,599,607	120,326,529
No. of Positions (FTE)	518.43	139.94		745.80	1,404.17

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,255,219			1,832,258	3,087,477
Travel	10,774			15,726	26,500
Contractual Services	43,527			63,536	107,063
Commodities	16,773			24,483	41,256
Other Than Equipment					
Equipment	7,727			11,280	19,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,176,957	3,176,957
Total	1,334,020			5,124,240	6,458,260
No. of Positions (FTE)	7.91			11.55	19.46

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,260,746			2,018,823	3,279,569
Travel	10,188			16,312	26,500
Contractual Services	42,976			68,817	111,793
Commodities	12,802			20,498	33,300
Other Than Equipment					
Equipment	7,307			11,700	19,007
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,180,184	3,180,184
Total	1,334,019			5,316,334	6,650,353
No. of Positions (FTE)	7.07			11.33	18.40

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	95,368				95,368
Commodities	31,789				31,789
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	127,157				127,157
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,260,746		2,018,823	3,279,569
Travel	10,188		16,312	26,500
Contractual Services	138,344		68,817	207,161
Commodities	44,591		20,498	65,089
Other Than Equipment				
Equipment	7,307		11,700	19,007
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			3,180,184	3,180,184
Total	1,461,176		5,316,334	6,777,510
No. of Positions (FTE)	7.07		11.33	18.40

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				292,684	292,684
Travel				5,082	5,082
Contractual Services				9,028	9,028
Commodities				1,963	1,963
Other Than Equipment					
Equipment				4,250	4,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				313,007	313,007
No. of Positions (FTE)				4.33	4.33

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				483,423	483,423
Travel				16,652	16,652
Contractual Services				42,628	42,628
Commodities				7,383	7,383
Other Than Equipment					
Equipment				4,250	4,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				554,336	554,336
No. of Positions (FTE)				8.20	8.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,071				2,071
Commodities	690				690
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,761				2,761
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			483,423	483,423
Travel			16,652	16,652
Contractual Services	2,071		42,628	44,699
Commodities	690		7,383	8,073
Other Than Equipment				
Equipment			4,250	4,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,761		554,336	557,097
No. of Positions (FTE)			8.20	8.20

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,757,811			12,351,523	17,109,334
Travel	59,695			154,973	214,668
Contractual Services	660,699			1,715,207	2,375,906
Commodities	78,232			203,093	281,325
Other Than Equipment	1,055,457			2,740,020	3,795,477
Equipment	154,337			400,669	555,006
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,500	15,500
Total	6,766,231			17,580,985	24,347,216
No. of Positions (FTE)	85.71			222.52	308.23

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,444,928			13,639,227	18,084,155
Travel	53,993			165,675	219,668
Contractual Services	1,078,574			1,884,182	2,962,756
Commodities	74,800			229,525	304,325
Other Than Equipment	932,896			2,862,581	3,795,477
Equipment	146,126			448,385	594,511
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,500	15,500
Total	6,731,317			19,245,075	25,976,392
No. of Positions (FTE)	75.82			232.67	308.49

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	672,750				672,750
Travel					
Contractual Services	183,755				183,755
Commodities	76,252				76,252
Other Than Equipment					
Equipment	287,500				287,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,220,257				1,220,257
No. of Positions (FTE)	15.00				15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,117,678			13,639,227	18,756,905
Travel	53,993			165,675	219,668
Contractual Services	1,262,329			1,884,182	3,146,511
Commodities	151,052			229,525	380,577
Other Than Equipment	932,896			2,862,581	3,795,477
Equipment	433,626			448,385	882,011
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,500	15,500
Total	7,951,574			19,245,075	27,196,649
No. of Positions (FTE)	90.82			232.67	323.49

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,350,995			5,650,627	8,001,622
Travel	36,594			87,952	124,546
Contractual Services	404,619			972,503	1,377,122
Commodities	210,133			505,058	715,191
Other Than Equipment					
Equipment	31,482			75,670	107,152
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				84,125	84,125
Total	3,033,823			7,375,935	10,409,758
No. of Positions (FTE)	51.99			124.96	176.95

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,003,551			6,612,394	8,615,945
Travel	31,404			103,642	135,046
Contractual Services	289,879			956,701	1,246,580
Commodities	184,188			607,883	792,071
Other Than Equipment					
Equipment	24,801			81,851	106,652
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				199,625	199,625
Total	2,533,823			8,562,096	11,095,919
No. of Positions (FTE)	42.77			141.16	183.93

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	227,500				227,500
Travel	20,000				20,000
Contractual Services	59,113				59,113
Commodities	22,204				22,204
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	328,817				328,817
No. of Positions (FTE)	5.00				5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,231,051		6,612,394	8,843,445
Travel	51,404		103,642	155,046
Contractual Services	348,992		956,701	1,305,693
Commodities	206,392		607,883	814,275
Other Than Equipment				
Equipment	24,801		81,851	106,652
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			199,625	199,625
Total	2,862,640		8,562,096	11,424,736
No. of Positions (FTE)	47.77		141.16	188.93

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,357,520			10,813,881	14,171,401
Travel	95,228			306,706	401,934
Contractual Services	615,818			1,983,422	2,599,240
Commodities	174,374			561,624	735,998
Other Than Equipment	7,108			22,892	30,000
Equipment	63,907			205,830	269,737
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				280,283	280,283
Total	4,313,955			14,174,638	18,488,593
No. of Positions (FTE)	48.53			156.32	204.85

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,577,009			12,242,638	14,819,647
Travel	74,369			353,304	427,673
Contractual Services	521,723			2,478,559	3,000,282
Commodities	119,086			565,744	684,830
Other Than Equipment	5,217			24,783	30,000
Equipment	47,373			225,060	272,433
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				280,283	280,283
Total	3,344,777			16,170,371	19,515,148
No. of Positions (FTE)	35.31			167.77	203.08

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	97,721				97,721
Commodities	32,574				32,574
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	130,295				130,295
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,577,009			12,242,638	14,819,647
Travel	74,369			353,304	427,673
Contractual Services	619,444			2,478,559	3,098,003
Commodities	151,660			565,744	717,404
Other Than Equipment	5,217			24,783	30,000
Equipment	47,373			225,060	272,433
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				280,283	280,283
Total	3,475,072			16,170,371	19,645,443
No. of Positions (FTE)	35.31			167.77	203.08

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,414,168			9,542,635	12,956,803
Travel	12,258			34,260	46,518
Contractual Services	2,707,462			7,567,378	10,274,840
Commodities	217,547			552,862	770,409
Other Than Equipment					
Equipment	35,195			135,905	171,100
Vehicles				17,650	17,650
Wireless Comm. Devs.					
Subsidies, Loans & Grants				441,245	441,245
Total	6,386,630			18,291,935	24,678,565
No. of Positions (FTE)	92.17			257.60	349.77

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,056,417			9,885,119	13,941,536
Travel	14,117			34,401	48,518
Contractual Services	3,084,161			7,515,818	10,599,979
Commodities	220,365			537,012	757,377
Other Than Equipment					
Equipment	48,475			118,129	166,604
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				441,245	441,245
Total	7,423,535			18,531,724	25,955,259
No. of Positions (FTE)	105.04			255.98	361.02

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	156,520				156,520
Travel					
Contractual Services	1,127,807				1,127,807
Commodities	74,995				74,995
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,359,322				1,359,322
No. of Positions (FTE)	5.00				5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,212,937			9,885,119	14,098,056
Travel	14,117			34,401	48,518
Contractual Services	4,211,968			7,515,818	11,727,786
Commodities	295,360			537,012	832,372
Other Than Equipment					
Equipment	48,475			118,129	166,604
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				441,245	441,245
Total	8,782,857			18,531,724	27,314,581
No. of Positions (FTE)	110.04			255.98	366.02

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		9,425,066		11,562,130	20,987,196
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		9,425,066		11,562,130	20,987,196
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				24,853,536	24,853,536
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				24,853,536	24,853,536
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			24,853,536	24,853,536
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			24,853,536	24,853,536
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,101,942	1,101,942
Total				1,101,942	1,101,942
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,126,942	1,126,942
Total				1,126,942	1,126,942
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,126,942	1,126,942
Total				1,126,942	1,126,942
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,031,498	1,031,498
Total				1,031,498	1,031,498
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,031,498	1,031,498
Total				1,031,498	1,031,498
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,031,498	1,031,498
Total			1,031,498	1,031,498
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	100,568,185			5,772,000	5,772,000	106,340,185		
GENERAL	34,495,323			5,772,000	5,772,000	40,267,323		
ST.SUP.SPECIAL	10,438,944					10,438,944		
FEDERAL								
OTHER	55,633,918					55,633,918		
TRAVEL	826,521					826,521		
GENERAL	283,501					283,501		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	543,020					543,020		
CONTRACTUAL	6,570,348			414,165	414,165	6,984,513		
GENERAL	2,253,658			414,165	414,165	2,667,823		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,316,690					4,316,690		
COMMODITIES	3,022,354			214,138	214,138	3,236,492		
GENERAL	1,036,680			214,138	214,138	1,250,818		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,985,674					1,985,674		
CAPITAL-OTE	220,000					220,000		
GENERAL	75,461					75,461		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	144,539					144,539		
EQUIPMENT	1,728,992			150,000	150,000	1,878,992		
GENERAL	593,052			150,000	150,000	743,052		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,135,940					1,135,940		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	839,826					839,826		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	839,826					839,826		
TOTAL	113,776,226			6,550,303	6,550,303	120,326,529		

FUNDING:

GENERAL FUNDS	38,737,675			6,550,303	6,550,303	45,287,978		
ST.SUP.SPCL.FUNDS	10,438,944					10,438,944		
FEDERAL FUNDS								
OTHER SP.FUNDS	64,599,607					64,599,607		
TOTAL	113,776,226			6,550,303	6,550,303	120,326,529		

POSITIONS:

GENERAL FTE	462.43			56.00	56.00	518.43		
ST.SUP.SPCL.FTE	139.94					139.94		
FEDERAL FTE								
OTHER SP FTE	745.80					745.80		
TOTAL FTE	1,348.17			56.00	56.00	1,404.17		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	3,279,569					3,279,569		
GENERAL	1,260,746					1,260,746		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	2,018,823					2,018,823		
TRAVEL	26,500					26,500		
GENERAL	10,188					10,188		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,312					16,312		
CONTRACTUAL	111,793			95,368	95,368	207,161		
GENERAL	42,976			95,368	95,368	138,344		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,817					68,817		
COMMODITIES	33,300			31,789	31,789	65,089		
GENERAL	12,802			31,789	31,789	44,591		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,498					20,498		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,007					19,007		
GENERAL	7,307					7,307		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,700					11,700		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,180,184					3,180,184		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,180,184					3,180,184		
TOTAL	6,650,353			127,157	127,157	6,777,510		

FUNDING:

GENERAL FUNDS	1,334,019			127,157	127,157	1,461,176		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,316,334					5,316,334		
TOTAL	6,650,353			127,157	127,157	6,777,510		

POSITIONS:

GENERAL FTE	7.07					7.07		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.33					11.33		
TOTAL FTE	18.40					18.40		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	483,423					483,423		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	483,423					483,423		
TRAVEL	16,652					16,652		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	16,652					16,652		
CONTRACTUAL	42,628			2,071	2,071	44,699		
GENERAL				2,071	2,071	2,071		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	42,628					42,628		
COMMODITIES	7,383			690	690	8,073		
GENERAL				690	690	690		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,383					7,383		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,250					4,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250					4,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	554,336			2,761	2,761	557,097		

FUNDING:

GENERAL FUNDS				2,761	2,761	2,761		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	554,336					554,336		
TOTAL	554,336			2,761	2,761	557,097		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.20					8.20		
TOTAL FTE	8.20					8.20		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request	
SALARIES	18,084,155			672,750	672,750	18,756,905	
GENERAL	4,444,928			672,750	672,750	5,117,678	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	13,639,227					13,639,227	
TRAVEL	219,668					219,668	
GENERAL	53,993					53,993	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	165,675					165,675	
CONTRACTUAL	2,962,756			183,755	183,755	3,146,511	
GENERAL	1,078,574			183,755	183,755	1,262,329	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,884,182					1,884,182	

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	304,325			76,252	76,252	380,577		
GENERAL	74,800			76,252	76,252	151,052		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	229,525					229,525		
CAPITAL-OTE	3,795,477					3,795,477		
GENERAL	932,896					932,896		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,862,581					2,862,581		
EQUIPMENT	594,511			287,500	287,500	882,011		
GENERAL	146,126			287,500	287,500	433,626		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	448,385					448,385		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	15,500					15,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,500					15,500		
TOTAL	25,976,392			1,220,257	1,220,257	27,196,649		

FUNDING:

GENERAL FUNDS	6,731,317			1,220,257	1,220,257	7,951,574		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	19,245,075					19,245,075		
TOTAL	25,976,392			1,220,257	1,220,257	27,196,649		

POSITIONS:

GENERAL FTE	75.82			15.00	15.00	90.82		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	232.67					232.67		
TOTAL FTE	308.49			15.00	15.00	323.49		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
SALARIES	8,615,945			227,500	227,500	8,843,445		
GENERAL	2,003,551			227,500	227,500	2,231,051		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,612,394					6,612,394		
TRAVEL	135,046			20,000	20,000	155,046		
GENERAL	31,404			20,000	20,000	51,404		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,642					103,642		
CONTRACTUAL	1,246,580			59,113	59,113	1,305,693		
GENERAL	289,879			59,113	59,113	348,992		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	956,701					956,701		
COMMODITIES	792,071			22,204	22,204	814,275		
GENERAL	184,188			22,204	22,204	206,392		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	607,883					607,883		
CAPITAL-OTE								

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	106,652					106,652		
GENERAL	24,801					24,801		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,851					81,851		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	199,625					199,625		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	199,625					199,625		
TOTAL	11,095,919			328,817	328,817	11,424,736		

FUNDING:

GENERAL FUNDS	2,533,823			328,817	328,817	2,862,640		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	8,562,096					8,562,096		
TOTAL	11,095,919			328,817	328,817	11,424,736		

POSITIONS:

GENERAL FTE	42.77			5.00	5.00	47.77		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	141.16					141.16		
TOTAL FTE	183.93			5.00	5.00	188.93		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	14,819,647					14,819,647		
GENERAL	2,577,009					2,577,009		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,242,638					12,242,638		
TRAVEL	427,673					427,673		
GENERAL	74,369					74,369		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	353,304					353,304		
CONTRACTUAL	3,000,282			97,721	97,721	3,098,003		
GENERAL	521,723			97,721	97,721	619,444		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,478,559					2,478,559		
COMMODITIES	684,830			32,574	32,574	717,404		
GENERAL	119,086			32,574	32,574	151,660		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	565,744					565,744		
CAPITAL-OTE	30,000					30,000		
GENERAL	5,217					5,217		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,783					24,783		
EQUIPMENT	272,433					272,433		
GENERAL	47,373					47,373		

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	225,060					225,060		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	280,283					280,283		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	280,283					280,283		
TOTAL	19,515,148			130,295	130,295	19,645,443		

FUNDING:

GENERAL FUNDS	3,344,777			130,295	130,295	3,475,072		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	16,170,371					16,170,371		
TOTAL	19,515,148			130,295	130,295	19,645,443		

POSITIONS:

GENERAL FTE	35.31					35.31		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	167.77					167.77		
TOTAL FTE	203.08					203.08		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	13,941,536			156,520	156,520	14,098,056		
GENERAL	4,056,417			156,520	156,520	4,212,937		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,885,119					9,885,119		
TRAVEL	48,518					48,518		
GENERAL	14,117					14,117		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,401					34,401		
CONTRACTUAL	10,599,979			1,127,807	1,127,807	11,727,786		
GENERAL	3,084,161			1,127,807	1,127,807	4,211,968		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,515,818					7,515,818		
COMMODITIES	757,377			74,995	74,995	832,372		
GENERAL	220,365			74,995	74,995	295,360		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	537,012					537,012		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	166,604					166,604		
GENERAL	48,475					48,475		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,129					118,129		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	441,245					441,245		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	441,245					441,245		
TOTAL	25,955,259			1,359,322	1,359,322	27,314,581		

FUNDING:

GENERAL FUNDS	7,423,535			1,359,322	1,359,322	8,782,857		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	18,531,724					18,531,724		
TOTAL	25,955,259			1,359,322	1,359,322	27,314,581		

POSITIONS:

GENERAL FTE	105.04			5.00	5.00	110.04		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	255.98					255.98		
TOTAL FTE	361.02			5.00	5.00	366.02		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	24,853,536					24,853,536		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,853,536					24,853,536		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,853,536					24,853,536		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	24,853,536					24,853,536		
TOTAL	24,853,536					24,853,536		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,126,942					1,126,942		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,126,942					1,126,942		

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	1,126,942					1,126,942		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,126,942					1,126,942		
TOTAL	1,126,942					1,126,942		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,031,498					1,031,498		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,031,498					1,031,498		
TOTAL	1,031,498					1,031,498		

PROGRAM DECISION UNITS

UM - ON-CAMPUS EDUCATION AND GENERAL

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,031,498					1,031,498		
TOTAL	1,031,498					1,031,498		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal and logistical operations; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items. This area also covers campus police and safety.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services associated with buildings, infrastructure, streets, parking facilities, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students. Public safety is also a concern of this area.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted.

II. Program Objective:

This program involves providing grants and scholarships to students (either from selection by the institution or from an entitlement program).

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - ON-CAMPUS EDUCATION AND GENERAL

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Amount of E & G Funds spent on Instruction (in millions)	106.02	113.78	120.33
2 Percent of E & G Funds spent on Instruction	49.58	49.45	50.18

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instruction Expenditure per FTE	7,344.00	7,881.00	8,335.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Amount of E & G Funds spent on Research	6,458,260.00	6,650,353.00	6,777,510.00
2 Percent of E & G Funds spent on Research	3.02	2.89	2.83

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Amount of E & G Funds spent on Public Service	313,007.00	554,336.00	557,097.00
2 Percent of E & G Funds spent on Public Service	0.15	0.24	0.23

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Amount of E & G Funds spent on libraries	8,905,647.00	9,133,234.00	9,133,234.00
2 Percent of E & G Funds spent on libraries	4.16	3.97	3.81
3 Amount of E & G Funds spent on libraries per FTE	616.91	632.67	632.67
4 Amount of E & G Funds spent on academic technology support	5,607,966.00	6,022,656.00	6,272,656.00
5 Percent of E & G Funds spent on academic technology support	2.62	2.62	2.62
6 Amount of E & G Funds spent on academic technology support per FTE	388.47	417.20	434.51

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Amount of E & G Funds spent on Undergraduate Admissions & Records	2,753,610.00	3,111,437.00	3,371,437.00
2 Percent of E & G Funds spent on Undergraduate Admissions & Record	1.29	1.35	1.41
3 Amount of E & G Funds spent on Undergraduate Financial Aid (support services)	1,254,030.00	1,346,768.00	1,346,768.00
4 Percent of E & G Funds spent on Undergraduate Financial Aid (support services)	0.59	0.59	0.56
5 Amount of E & G Funds spent on Undergraduate Financial Aid (support services) per FTE	86.87	93.29	93.29
6 Amount of E & G Funds spent on Undergraduate Admissions and Records per FTE	190.75	215.53	233.54

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Amount of E & G Funds spent on Institutional Support	18,488,593.00	19,515,148.00	19,645,443.00
2 Percent of E & G Funds spent on Institutional Support	8.65	8.48	8.19
3 Amount of E & G Funds spent on Institutional Support per FTE	1,281.00	1,352.00	1,361.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Amount of E & G Funds spent on Operation & Maintenance	24,678,565.00	25,955,259.00	27,314,581.00
2 Percent of E & G Funds spent on Operation & Maintenance	11.54	11.28	11.39
3 Amount of E & G Funds spent on the upkeep of core acres of grounds	1,860,871.00	1,994,742.00	1,994,742.00
4 Amount of E & G Funds spent on upkeep per acre	1,618.15	1,734.56	1,734.56
5 Amount of E & G Funds spent on the maintenance of buildings	5,706,226.00	5,962,773.00	6,231,685.00
6 Amount of E & G Funds spent on the maintenance of buildings per square foot	2.00	2.00	2.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Headcount Enrollment - Fall Semester	15,505.00	15,505.00	15,505.00
2 FTE Enrollment - Fall Semester	14,436.00	14,436.00	14,436.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Amount of E & G Funds spent on Scholarships & Fellowships	20,987,196.00	24,853,536.00	24,853,536.00
2 Percent of E & G Funds spent on Scholarships & Fellowships	9.81	10.80	10.36

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UM - ON-CAMPUS EDUCATION AND GENERAL

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - ON-CAMPUS EDUCATION AND GENERAL

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	38,737,675	(510,045)	38,227,630	(1.31%)
ST.SUPPORT SPECIAL	10,438,944		10,438,944	
FEDERAL				
OTHER SPECIAL	64,599,607		64,599,607	
TOTAL	113,776,226	(510,045)	113,266,181	
Narrative Explanation: This size reduction in the Instruction function will have a detrimental effect on the instructional program at the University. Because enrollments have increased at a rate greater than budgets in recent years, laboratories are accommodating a greater number of students than they were designed to handle; thus students are not given the type of hands-on instruction and training needed. Because most departments are serving larger and larger numbers of students and because the cost of supplies has increased, departments throughout the campus need additional operating funds. Without increases, a gradual deterioration of instructional programming of the University is a certainty. This would have an effect on the ability to hire and retain faculty. A three percent reduction in general funds would substantially accelerate the deterioration. If this reduction should take place, it would be taken in Contractual Services, Commodities, Equipment and Travel.				
Program Name: (2) RESEARCH				
GENERAL	1,334,019		1,334,019	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,316,334		5,316,334	
TOTAL	6,650,353		6,650,353	
Narrative Explanation: Although a three percent reduction would directly influence the research component of the University, this program is funded primarily with monies that are not general state support. For this reason, no reduction would be taken in this program.				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	554,336		554,336	
TOTAL	554,336		554,336	
Narrative Explanation: Although a three percent reduction would directly influence the public service component of the University, this program is funded with monies outside of general state support. For this reason, no reduction would be taken in this program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - ON-CAMPUS EDUCATION AND GENERAL

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	6,731,317	(285,939)	6,445,378	(4.24%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	19,245,075		19,245,075	
TOTAL	25,976,392	(285,939)	25,690,453	
Narrative Explanation: A large portion of this program is library acquisitions, which is an area that is already inadequately funded. A reduction in support for the instructional function would result with a funding reduction. If this reduction should take place, it would be taken in Contractual Services, Commodities, Equipment and Travel.				
Program Name: (5) STUDENT SERVICES				
GENERAL	2,533,823	(104,801)	2,429,022	(4.13%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	8,562,096		8,562,096	
TOTAL	11,095,919	(104,801)	10,991,118	
Narrative Explanation: There is no single activity within the Student Services area which will be discontinued as a result of a three percent reduction in general funds. However, the inflationary increases in contractual services and commodities for items that are heavily used in this program will require the University to provide less of this type information concerning its services to perspective students and fewer services to those students enrolled on the campus. If this reduction should take place, it would be in Contractual Services and Commodities				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	3,344,777	(312,373)	3,032,404	(9.33%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	16,170,371		16,170,371	
TOTAL	19,515,148	(312,373)	19,202,775	
Narrative Explanation: A three percent reduction in general funds will result in decrease maintenance for the University's administrative areas and a reduced level of support to faculty and students provided by the institutional central administration. With this funding reduction, the University will have little choice but to reduce the availability of essential operating budgets in the departments affected. This reduction would be made in Contractual Services, Commodities, Equipment and Travel.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	7,423,535	(589,996)	6,833,539	(7.94%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	18,531,724		18,531,724	
TOTAL	25,955,259	(589,996)	25,365,263	
Narrative Explanation: The University will struggle to balance increased landfill costs and increases in standing maintenance contracts such				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - ON-CAMPUS EDUCATION AND GENERAL

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<p>as elevator service, fire security service, filter service and communication equipment service, with the continuing need for preventive and routine maintenance of over 5 million square feet. The University will be unable to comply with the Mississippi Solid Waste Management Act. Certain equipment would not have emergency maintenance service contracts. Further, these funds would have provided for the increase in TVA utility rates at the University. There is also an increased level of facility and infrastructure utilization due to our dramatic enrollment increases. This increased utilization demands additional maintenance and custodial services. Availability of shop supplies would be limited. This reduction would be taken in Contractual Services and Commodities.</p>				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	24,853,536		24,853,536	
TOTAL	24,853,536		24,853,536	
Narrative Explanation: This program is funded with monies outside of general state support.				
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,126,942		1,126,942	
TOTAL	1,126,942		1,126,942	
Narrative Explanation: This program is funded with monies outside of general state support.				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,031,498		1,031,498	
TOTAL	1,031,498		1,031,498	
Narrative Explanation: This program is funded with monies outside of general state support.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - ON-CAMPUS EDUCATION AND GENERAL

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	60,105,146	(1,803,154)	58,301,992	(3.00%)
ST.SUPPORT SPECIAL	10,438,944		10,438,944	
FEDERAL				
OTHER SPECIAL	159,991,519		159,991,519	
TOTAL	230,535,609	(1,803,154)	228,732,455	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	20,993,446	24,853,536	24,853,536
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	20,993,446	24,853,536	24,853,536
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	221,559	221,559	226,559
5250 Cable TV			
5260 Transportation of Things	79,849	79,849	84,849
5310 Electricity	6,447,353	6,622,353	7,372,353
5320 Heat	2,066,749	2,133,228	2,383,228
5330 Water	23,213	23,213	23,213
5340 Sewage	6,176	6,176	6,176
5350 Garbage Disposal	99,521	99,521	99,521
TOTAL (B)	8,944,420	9,185,899	10,195,899
C. PUBLIC INFORMATION ((61300-61399)			
Advertising	230,056	230,056	240,056
5420 Publicity and Public Information	8,279	8,279	15,779
TOTAL (C)	238,335	238,335	255,835
D. RENTS (61400-61499)			
5510 Building & Floor Space	394,441	394,441	394,441
5520 Land			
5530 Office Equipment	235,814	235,814	285,814
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment	84	84	84
5590 Other Rental	161,990	161,990	161,990
5560 Boat Rental			
TOTAL (D)	792,329	792,329	842,329
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	5,558	5,558	5,558
5620 Repair and Service - Buildings and Grounds	3,147,137	3,547,137	3,607,137
5630 Repair and Service Farm Equipment	442	442	442
5640 Repair and Service Vehicles	10,744	10,744	10,744
5650 Repair and Service Office Equipment	3,741	3,741	3,741
5670 Repair and Service Medical Equipment	1,701	1,701	1,701
5690 Repair and Service Other Equipment	65,913	65,913	105,913
5660 Maintenance Contracts	176,506	226,506	276,506
5695 Physical Plant Contractual Service			
TOTAL (E)	3,411,742	3,861,742	4,011,742

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering	19,700	19,700	19,700
5720 Architecture	7,117	7,117	7,117
5730 Auditing Fees	236,187	286,187	286,187
5740 Medical Fees	25,726	50,726	50,726
5750 Instructional Services	547	547	547
5760 Legal Fees	34,092	124,092	124,092
5770 Laboratory and Testing Fees	107,122	157,122	197,122
5780 Consultant Expense Reimbursements	52,029	152,029	152,029
5790 Other Professional Fees and Services	923,147	1,073,147	1,223,147
TOTAL (F)	1,405,667	1,870,667	2,060,667
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	302,747	377,747	377,747
5820 Dues	297,919	322,919	372,919
5830 Laundry, Dry Cleaning & Towel Service	12,812	12,812	12,812
5840 Subscriptions	187,038	207,038	257,038
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	249,035	274,035	274,035
5865 Employee Moving	42,445	57,445	57,445
5870 Computer Software Acquisitions	291,907	341,907	441,907
5880 Computer Software Maintenance	1,085,546	1,310,055	1,310,055
5890 Other Contractual Services	3,618,230	4,309,616	4,627,116
5891 Provision for Bad Debts	19,639		
5892 Cash Over and Short			
5895 Accreditation and Review	7,215		
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	6,114,533	7,213,574	7,731,074
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	971		
5220 Telephone - Basic Line Charges	874,985	875,956	895,956
5230 Telephone - Long Distance Service	84,412	84,412	89,412
5240 Telephone - Installations and Maintenance	411,452	411,452	431,452
TOTAL (H)	1,371,820	1,371,820	1,416,820

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	43,272,292	49,387,902	51,367,902
FUNDING SUMMARY:			
GENERAL FUNDS	6,049,960	7,270,971	9,250,971
STATE SUPPORT SPECIAL FUNDS	9,425,066		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	27,797,266	42,116,931	42,116,931
TOTAL FUNDS	43,272,292	49,387,902	51,367,902

**SCHEDULE C
COMMODITIES**

UM - ON-CAMPUS EDUCATION AND GENERAL
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	25,700	25,700	25,700
6020 Building Construction Supplies	52,748	52,748	52,748
6030 Paints and Preservatives	28,151	28,151	28,151
6040 Hardware, Plumbing and Electrical Supplies	214,800	214,800	214,800
6050 Custodial Supplies and Cleaning Agents	4,822	4,822	4,822
6090 Other Maintenance Materials	924,205	924,205	924,205
Total (A)	1,250,426	1,250,426	1,250,426
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	757,000	757,000	857,000
6120 Duplication and Reproduction	81,496	81,496	81,496
6130 Office Supplies and Materials	353,582	353,582	453,582
6140 Purchased Instructional Materials	113,606	113,606	263,606
Total (B)	1,305,684	1,305,684	1,655,684
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Fuels	103,511	103,511	103,511
6220 Lubricating Oils and Greases	1,705	1,705	1,705
6230 Tires and Tubes	1,796	1,796	1,796
6240 Repair and Replacement Parts	18,995	18,995	18,995
6250 Shop Supplies	126,621	126,621	126,621
6290 Other Equipment Repair Parts and Supplies	17,048	17,048	17,048
Total (C)	269,676	269,676	269,676
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	276,684	276,684	276,684
6320 Photographic and Reproduction Supplies	18,904	18,904	18,904
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	304,955	304,955	407,597
Total (D)	600,543	600,543	703,185
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	14,688	14,688	14,688
6420 Radio, TV Supplies and Repair Parts	2,316	2,316	2,316
6430 Clothes and Dry Goods for Persons	98,359	98,359	98,359
6440 Food for Persons	585,864	585,864	585,864
6450 Feed for Animals	361	361	361
6460 Seed and Plants	127	127	127
6470 Fertilizer and Chemicals	8,596	8,596	8,596
6480 Food Service Expendable Equipment	224,844	224,844	224,844
6490 Other Supplies and Materials	1,214,097	1,240,156	1,240,156
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	2,149,252	2,175,311	2,175,311

**SCHEDULE C
COMMODITIES CONTINUED**

UM - ON-CAMPUS EDUCATION AND GENERAL _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,575,581	5,601,640	6,054,282
FUNDING SUMMARY:			
GENERAL FUNDS	1,581,437	1,647,921	2,100,563
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,994,144	3,953,719	3,953,719
TOTAL FUNDS	5,575,581	5,601,640	6,054,282

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	846,125	846,125	846,125
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	3,162,135	3,162,135	3,162,135
8175 Periodical Binding (Libraries Only)	21,747	21,747	21,747
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)	15,130	15,130	15,130
8189 Audio-Visual Materials (Libraries Only)	340	340	340
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	4,045,477	4,045,477	4,045,477
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	4,045,477	4,045,477	4,045,477
FUNDING SUMMARY:			
GENERAL FUNDS	1,126,789	1,013,574	1,013,574
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,918,688	3,031,903	3,031,903
TOTAL FUNDS	4,045,477	4,045,477	4,045,477

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.	1	381,822	1	150,000			
TOTAL (C)		381,822		150,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	1	1,308,912	1	1,376,734	1	1,903,850	1,903,850
8260 Radio and Television Equipment	1	87,209	1	57,209	1	37,592	37,592
TOTAL (D)		1,396,121		1,433,943			1,941,442
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment	1	331,570	1	525,570	1	875,700	875,700
8290 Other Equipment	1	743,147	1	782,936	1	512,807	512,807
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		1,074,717		1,308,506			1,388,507
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,852,660		2,892,449			3,329,949
FUNDING SUMMARY:							
GENERAL FUNDS		796,635		867,134			1,304,634
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,056,025		2,025,315			2,025,315
TOTAL FUNDS		2,852,660		2,892,449			3,329,949

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles		1	17,650				
TOTAL (A)		1	17,650				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,650				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,650				
TOTAL FUNDS			17,650				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - ON-CAMPUS EDUCATION AND GENERAL
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	6,393,777	6,437,504	6,437,504
Matching for Contracts & Grants	577,599	677,599	677,599
Transfer to Other Funds			
TOTAL (E)	6,971,376	7,115,103	7,115,103
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,971,376	7,115,103	7,115,103
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,971,376	7,115,103	7,115,103
TOTAL FUNDS	6,971,376	7,115,103	7,115,103

NARRATIVE
2013 BUDGET REQUEST

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

The University of Mississippi is a public, comprehensive, research institution that exists to enhance the educational, economic, healthcare, social and cultural foundations of the state, region, and nation. As the oldest public institution of higher learning in the state and as a Carnegie Research University (high research activity), the University's primary functions are the creation, dissemination, and application of knowledge through a variety of undergraduate, graduate and professional programs and public service activities. The University's main campus at Oxford emphasizes a traditional, residential educational experience, with a central College of Liberal Arts and several professional schools.

The University educates students to assume leadership roles in the state, nation, and world through its nationally recognized programs of undergraduate, graduate, and professional study. Its teaching, research, and service missions are characterized by equal access and equal opportunity to all who qualify.

The University will provide excellent, student-centered academic and co-curricular programs. The goal is to produce graduates who have the breadth and depth of knowledge to be lifelong learners, to be successful in their discipline, and to be good citizens. Instruction builds upon a central College of Liberal Arts, with programs through the doctorate in the sciences, humanities, social sciences, and the arts. The professional schools provide programs, including continuing education programs, for preparing the following: K-12 and higher education teachers and administrators; lawyers and legal professionals; engineers in a variety of specialty areas; accountancy and business professionals; pharmacists, health care and applied human sciences professionals. Academic programs also include the Sally McDonnell Barksdale Honors College, the Lott Leadership Institute, the Croft Institute for International Studies, and the Center for Manufacturing Excellence.

The University will produce research and scholarship that are nationally recognized and support the economic and cultural development of the state, the region, and the nation. The mission to generate new knowledge extends to the sciences, humanities, social sciences, engineering, business, accountancy, applied sciences, and educational pedagogy. Research programs include the National Center for Physical Acoustics, the National Food Service Management Institute, and the National Center for Computational Hydroscience and Engineering.

The University will be a leader in providing service to the public, through the application and dissemination of its expertise and knowledge, in Mississippi, the region, and the nation. This public service function is fulfilled through a variety of outreach programs involving almost all academic disciplines and extending across northern Mississippi and reaching state-wide and beyond in some cases.

Additionally, the University is committed to

- developing diverse campuses that recognize and promote the value of individual differences;
- providing the highest quality educational support services technologies to enhance the learning environment;
- maintaining efficient and effective administrative services to support its basic functions;
- supporting and developing a highly qualified faculty and staff;
- leveraging its strengths and expertise by developing interdisciplinary programs within the institution and partnerships with other IHL institutions for the benefit of the University and the state, and
- through civic engagement and service, purposefully applying its talent and knowledge so as to transform individuals, communities, and regions.

FY 2013 General Fund Request:

**NARRATIVE
2013 BUDGET REQUEST**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

Restoration of Funds:

- New faculty hires and associated operating funds. Enrollment has increased over 50% since FY1996, and over 15% from FY2010 to FY2012, without a commensurate increase in state appropriations. During this period, the University has been unable to add sufficient numbers of faculty to keep student to faculty ratios from increasing. Fifty faculty positions. (\$5,500,000)

*Increase in Instruction - Salary, Wage & Fringe Benefits \$5,200,000; Contractual Services \$100,000; Commodities \$100,000; Equipment \$100,000.

- Expansion of on-line academic programs. The demand and need for efficient and effective on-line learning continues to rapidly expand. These funds will be used to increase our on-line learning capabilities and offer more programs. Five faculty positions, one technical support position. (\$684,750)

*Increase in Instruction - Salary, Wage & Fringe Benefits \$572,000; Contractual Services \$40,000; Commodities \$22,750; and Equipment \$50,000.

- Strengthen academic advising. Improving student retention rates and graduation rates are high priority goals. These funds would support those efforts by strengthening the quality and availability of academic advising. Fifteen advisor positions. (\$755,250)

*Increase in Academic Support - Salary, Wage & Fringe Benefits \$672,750; Contractual Services \$22,500; Commodities \$22,500; Equipment \$37,500.

- Enhance & upgrade of classroom, academic and support technology. In order to appropriately prepare students, they must have access to current technologies, as well as an understanding and comfort with this technology. (\$250,000)

*Increase in Academic Support - Equipment \$250,000

- Admissions & recruiting support - increase higher education participation rates among Mississippians. Five recruiter positions. (\$260,000)

*Increase in Student Services - Salary, Wage & Fringe Benefits \$227,500; Travel \$20,000; Contractual Services \$7,500; Commodities \$5,000.

- Anticipated utility rate increases & infrastructure maintenance costs. TVA recently changed the basis of its billing methodology which has proven to be costly to the University and far exceeds the anticipated and achievable efficiency gains we are implementing and planning. (\$1,000,000)

*Increase in Operation & Maintenance - Contractual Services \$1,000,000.

- A minimal level of built-in funding is requested for new academic square footage added to accommodate rapidly expanding enrollments. Three custodial positions, two skilled crafts positions. (\$268,812)

*Increase in Operation & Maintenance - Salary, Wage & Fringe Benefits \$156,520; Contractual Services \$60,000; Commodities \$52,392.

- The non-personnel portions of our operating budget have remained static since FY2000. Inflation and rapidly expanding student enrollments can no longer be supported through additional operating efficiencies or cutbacks. (\$1,000,000)

*Increase in All Functions - Contractual Services \$750,000; Commodities \$250,000

SUMMARY

- Restoration of Funds \$ 9,718,912

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MORRIS	WASHINGTON, DC	2011 AWP	600	General/Other
ELLIS	BIRMINGHAM, AL	2011 REGION 4 NACADA CONF	588	General/Other
WEIMER	WORCESTER, MA	4-WEEK FELLOWSHIP	476	General/Other
KESLER	BARTLETT, TN	8 HOUR SITE WORKER REFRESHER COURSE	197	General/Other
METCALF	ALEXANDRIA, VA	A STRATEGIC IMPERATIVE	857	General/Other
FIRST	LOS ANGELES, CA	AA ADVANCE SLAVIC STUDIES	1,055	General/Other
COZAD	ATLANTA, GA	AA OF RELIGION CONF	1,374	General/Other
CAGLE	BIRMINGHAM, AL	AAA GOVERNMENT & NONPROFIT SECTION MEETING	317	General/Other
BARR	DESTIN, FL	AAA SOUTHEAST REGION MEETING	147	General/Other
SEAY	DESTIN, FL	AAA SOUTHEAST REGIONAL MEETING	86	General/Other
RAMSEY	SEATTLE, WA	AACP 2010 ANNUAL MEETING	2,919	General/Other
RAMSEY	SAVANNAH, GA	AACP INTERIM MEETING	952	General/Other
WEST	SAVANNAH, GA	AACP INTERIM MEETING	800	General/Other
HAWLEY	HOUSTON, TX	AACSB ANNUAL ACCREDITATION CONFERENCE	2,046	General/Other
CYREE	PHOENIX, AZ	AACSB DEAN'S CONF	3,021	General/Other
HARTMAN	SAN DIEGO, CA	AACTE	1,011	General/Other
PEPPER	SAN DIEGO, CA	AACTE	597	General/Other
FLESHER	UNIVERSITY PARK, MD	AAH RESEARCH CONF	1,100	General/Other
ALEXANDRE	SAN FRANCISCO, CA	AALS ANNUAL MEETING	2,024	General/Other
CASE	SAN FRANCISCO, CA	AALS ANNUAL MEETING	1,797	General/Other
CZARNETZKY	SAN FRANCISCO, CA	AALS ANNUAL MEETING	2,170	General/Other
LEE	SAN FRANCISCO, CA	AALS ANNUAL MEETING	1,156	General/Other
MYERS	SAN FRANCISCO, CA	AALS ANNUAL MEETING	2,524	General/Other
PITTMAN	SAN FRANCISCO, CA	AALS ANNUAL MEETING	2,488	General/Other
GIBSON	NORMAN, OK	AAPG/SEG	200	General/Other
BRACKETT	HOUSTON, TX	AAPG/SEG STUDENT EXPO	150	General/Other
GATTIS	HOUSTON, TX	AAPG/SEG STUDENT EXPO	150	General/Other
GIBSON	HOUSTON, TX	AAPG/SEG STUDENT EXPO	150	General/Other
BODDU	NEW ORLEANS, LA	AAPS	200	General/Other
DENG	NEW ORLEANS, LA	AAPS	200	General/Other
GARRIPELLI	NEW ORLEANS, LA	AAPS	107	General/Other
HINGORANI	NEW ORLEANS, LA	AAPS	107	General/Other
HIPPALGAONKAR	NEW ORLEANS, LA	AAPS	190	General/Other
JAMALAPURAM	NEW ORLEANS, LA	AAPS	200	General/Other
LU	NEW ORLEANS, LA	AAPS	200	General/Other
MODEPALLI	NEW ORLEANS, LA	AAPS & ALUMNI & FRIENDS LUNCHEON	200	General/Other
MOHAMMED	NEW ORLEANS, LA	AAPS & ALUMNI & FRIENDS LUNCHEON	200	General/Other
SAMMETA	NEW ORLEANS, LA	AAPS & ALUMNI & FRIENDS LUNCHEON	200	General/Other
SINGH	NEW ORLEANS, LA	AAPS & ALUMNI & FRIENDS LUNCHEON	200	General/Other
SRIRANGAM	NEW ORLEANS, LA	AAPS & ALUMNI & FRIENDS LUNCHEON	200	General/Other
UPADHYE	NEW ORLEANS, LA	AAPS & ALUMNI & FRIENDS LUNCHEON	200	General/Other
VINNAKOTA	NEW ORLEANS, LA	AAPS ANNUAL MEETING	200	General/Other
MANDA	NEW ORLEANS, LA	AAPS ANNUAL MEETING & EXPOSITION	200	General/Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PATWARDHAN	NEW ORLEANS, LA	AAPS ANNUAL MEETING & EXPOSITION	200	General/Other
SINDHURI	NEW ORLEANS, LA	AAPS ANNUAL MEETING & EXPOSITION	200	General/Other
VAKA	NEW ORLEANS, LA	AAPS ANNUAL MEETING & EXPOSITION	200	General/Other
DUPPER	PETIT JEAN STATE PARK, AR	AARP NAT'L SAFETY COUNCIL MEETING	335	General/Other
WOOD	SAN FRANCISCO, CA	ABA CONFERENCE	1,523	General/Other
AMBROSE	SAN FRANCISCO, CA	ABCT 44TH ANN CONV	200	General/Other
KURTZ	COLUMBUS, OH	ACAD OF ACCOUNTING HISTORIANS	175	General/Other
SPURGEON	CHICAGO, IL	ACADA NATIONAL CONVENTION	1,910	General/Other
EFTINK	ATLANTA, GA	ACADEMIC IMPRESSIONS	1,463	General/Other
KURTZ	BALTIMORE, MD	ACADEMY OF ACCOUNTING HISTORIANS	618	General/Other
OZDEMIR	JACKSONVILLE, FL	ACADEMY OF ECONOMICS & FINANCE	1,164	General/Other
GREENWOOD	ATLANTA, GA	ACCESS SERVICES CONFERENCE	814	General/Other
WENGER	ATLANTA, GA	ACCOUNTING ASSOC MEETING	1,002	General/Other
RICHE	AUSTIN, TX	ACCP ANNULA MEETING	1,489	General/Other
NORTON	CHICAGO, IL	ACCREDITING COMMITTEE MEETING	339	General/Other
MONTGOMERY	CHICAGO, IL	ACDA NATIONAL CONVENTION	466	General/Other
TROTT	CHICAGO, IL	ACDA NATIONAL CONVENTION	1,616	General/Other
KHIDRE	WILLIAMSBURG, VA	ACES	29	General/Other
YATES	FT LAUDERDALE, FL	ACOEP SPRING SEMINAR	3,050	General/Other
MCMICHAEL	PHILADELPHIA, PA	ACRL ANNUAL CONFERENCE	1,205	General/Other
WAHBA	ANAHEIM, CA	ACS NATIONAL MEETING & EXPOSITION	200	General/Other
LOFTIN	DENVER, CO	ACSM	1,657	General/Other
ERMIN	DENVER, CO	ACSM NATIONAL CONFERENCE	200	General/Other
COLE	ATLANTA, GA	ADMINISTRATION FOCUSED CAREER OPTIONS	433	General/Other
BALAN	FORT SMITH, AR	ADVANCES IN BUSINESS RESEARCH	200	General/Other
DUPONT	DENVER, CO	AEJMC CONVENTION	1,194	General/Other
MARK	NEW ORLEANS, LA	AERA	94	General/Other
MCCLELLAND	NEW ORLEANS, LA	AERA	400	General/Other
SAVAGE	GLENDALE, AZ	AEROSPACE & DEFENSE CONTRACT MANAGEMENT	2,326	General/Other
ROUX	ORLANDO, FL	AEROSPACE SCIENCES MANAGEMENT	646	General/Other
ALABI	ATHENS, OH	AFRICAN LITERATURE ASSOCIATION	1,000	General/Other
ALABI	SAN FRANCISCO, CA	AFRICAN STUDIES ASSOCIATION	1,000	General/Other
FLUKER	ATHENS, GA	AFTERMATH: CONFLICTS	200	General/Other
SPARKS	MEMPHIS, TN	AH 101 HONORS TO MUSEUM	147	General/Other
SPARKS	MEMPHIS, TN	AH 364 CLASS BROOKS MUSEUM OF ART	157	General/Other
CHEN	SALT LAKE CITY, UT	AICHE	841	General/Other
TUBERVILLE	SALT LAKE CITY, UT	AICHE NATIONAL MEETING	284	General/Other
REICH	SALT LAKE CITY, UT	AICHE STUDENT CONFERENCE	238	General/Other
SCHWAB	MEMPHIS, TN	AIRPORT DELIVERY	67	General/Other
BUSH	MEMPHIS, TN	AIRPORT DROP OFF	37	General/Other
BUSH	MEMPHIS, TN	AIRPORT DROP OFF	34	General/Other
BUSH	MEMPHIS, TN	AIRPORT DROP OFF	37	General/Other

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ELLIS	MEMPHIS, TN	AIRPORT DROP OFF	56	General/Other
EMANUEL	MEMPHIS, TN	AIRPORT DROP OFF	67	General/Other
ANDREWS	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
CAO	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
EMANUEL	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
HARRY	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
NOBLE	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
NOBLE	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
NOBLE	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
SHARIAT-MADAR	MEMPHIS, TN	AIRPORT PICK UP	136	General/Other
VORHIES	MEMPHIS, TN	AIRPORT PICK UP	67	General/Other
WINBURN	MEMPHIS, TN	AIRPORT PICK UP	68	General/Other
WEST	MEMPHIS, TN	AIRPORT PICK UP / DROP OFF	67	General/Other
LESTER	NEW ORLEANS, LA	ALA ANNUAL CONVENTION	1,038	General/Other
KOVARI	SAN DIEGO, CA	ALA MIDWINTER MEETING	1,004	General/Other
WATERS	MOBILE, AL	ALABAMA MISSISSIPPI BYAS & BAYOUS	200	General/Other
MYERS	SAN FRANCISCO, CA	ALI ANNUAL MEETING	2,302	General/Other
BROWER	MALIBU, CA	ALI MEMBERS	2,152	General/Other
KNOP	MONTGOMERY, AL	AL-MS SOCIOLOGY ASSOC	267	General/Other
WALLACE	WASHINGTON, DC	ALUMNI RECEPTION	162	General/Other
VAUGHN	NASHVILLE, TN	ALUMNI VISITS	884	General/Other
RAMSEY	ANAHEIM, CA	AMER SOCIETY OF HEALTH SYS	2,272	General/Other
GODFREY	CHICAGO, IL	AMERICAN ACADEMY OF FORENSIC SCIENCE	3,011	General/Other
SCOTT	CHICAGO, IL	AMERICAN ACADEMY OF FORENSIC SCIENCES	2,730	General/Other
BASS	HILTONHEAD, SC	AMERICAN ACADEMY OF HEALTH BEHAVIOR	1,789	General/Other
OWNBY	ATLANTA, GA	AMERICAN ACADEMY OF RELIGION CONFERENCE	773	General/Other
ELAM	ATLANTA, GA	AMERICAN ACCOUNTING ASSOC	1,093	General/Other
STOCKS	SAN FRANCISCO, CA	AMERICAN ACCOUNTING ASSOC	2,362	General/Other
BLACK	SAN FRANCISCO, CA	AMERICAN ACCOUNTING ASSOCIATION	600	General/Other
HART	SAN FRANCISCO, CA	AMERICAN ACCOUNTING ASSOCIATION	600	General/Other
WHITE	SAN FRANCISCO, CA	AMERICAN ACCOUNTING ASSOCIATION	600	General/Other
BOWLIN	ALBUQUERQUE, NM	AMERICAN ACCOUNTING ASSOCIATION AUDIT	904	General/Other
WINSTEAD	DESTIN, FL	AMERICAN ACCOUNTING ASSOCIATION SOUTHEAST REG	247	General/Other
THEILMAN	SEATTLE, WA	AMERICAN ASSOCIATION	2,304	General/Other
BENTLEY	SEATTLE, WA	AMERICAN ASSOCIATION OF COLLEGES OF PHARMACY	2,611	General/Other
CONNER	SEATTLE, WA	AMERICAN ASSOCIATION OF COLLEGES OF PHARMACY	2,737	General/Other
HOLMES	SEATTLE, WA	AMERICAN ASSOCIATION OF COLLEGES OF PHARMACY	2,380	General/Other

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WILSON	SEATTLE, WA	AMERICAN ASSOCIATION OF COLLEGES OF PHARMACY	2,990	General/Other
MONGUE	INDIANAPOLIS, IN	AMERICAN ASSOCIATION OF PARALEGAL EDUCATORS N	1,500	General/Other
FONSECA	PHILADELPHIA, PA	AMERICAN ASSOCIATION OF TEACHERS OF FRENCH	750	General/Other
MOVITZ	ANAHEIM, CA	AMERICAN CHEMICAL SOCIETY	1,497	General/Other
MIZENKO	TALLAHASSEE, FL	AMERICAN COLLEGE DANCE FESTIVAL	230	General/Other
RAMSEY	AUSTIN, TX	AMERICAN COLLEGE OF CLINICAL PHARMACY	2,162	General/Other
BARCLAY	NEW ORLEANS, LA	AMERICAN COUNSELING ASSOC	386	General/Other
STOLTZ	NEW ORLEANS, LA	AMERICAN COUNSELING ASSOCIATION	741	General/Other
YOUNG	NEW ORLEANS, LA	AMERICAN COUNSELING ASSOCIATION	1,447	General/Other
MOEN	DENVER, CO	AMERICAN ECONOMIC ASSOCIATION	1,655	General/Other
SHAN	DENVER, CO	AMERICAN ECONOMIC ASSOCIATION	1,000	General/Other
VAN BOENING	DENVER, CO	AMERICAN ECONOMIC ASSOCIATION	1,074	General/Other
BENNETT	NEW ORLEANS, LA	AMERICAN EDU RESEARCH ASSOC	270	General/Other
PEPPER	NEW ORLEANS, LA	AMERICAN EDUCATIONAL RESEARCH	400	General/Other
BARTEE	NEW ORLEANS, LA	AMERICAN EDUCATIONAL RESEARCH ASSOCIATION	561	General/Other
KAO	NEW ORLEANS, LA	AMERICAN EDUCATIONAL RESEARCH ASSOCIATION	298	General/Other
WELLS	NEW ORLEANS, LA	AMERICAN EDUCATIONAL RESEARCH ASSOCIATION	736	General/Other
SELLAR	SEATTLE, WA	AMERICAN GEOGRAPHERS ASSOC	1,425	General/Other
SMITHERMAN	WASHINGTON, DC	AMERICAN HEADACHE SOCIETY	200	General/Other
WARD	BOSTON, MA	AMERICAN HISTORICAL ASSOC	1,196	General/Other
SALAU	BOSTON, MA	AMERICAN HISTORY ASSOCIATION	1,307	General/Other
MYERS	WASHINGTON, DC	AMERICAN INTELLECTUAL PROPERTY LAW	2,105	General/Other
WATSON	SAN DIEGO, CA	AMERICAN LIBRARY ASSOCIATION	932	General/Other
MARK	SAN DIEGO, CA	AMERICAN LIBRARY ASSOCIATION MID-WINTER MEETI	957	General/Other
HAMBLIN	BOSTON, MA	AMERICAN LITERATURE ASSOCIATION	700	General/Other
VITELL	BOSTON, MA	AMERICAN MARKETING	1,094	General/Other
GILLESPIE	BOSTON, MA	AMERICAN MARKETING ASSOC	200	General/Other
BUSH	BOSTON, MA	AMERICAN MARKETING ASSOCIATION	1,045	General/Other
NOBLE	BOSTON, MA	AMERICAN MARKETING ASSOCIATION	1,530	General/Other
VORHIES	BOSTON, MA	AMERICAN MARKETING ASSOCIATION	280	General/Other
WU	NEW ORLEANS, LA	AMERICAN MATHEMATICAL SOCIETY/MAA	1,628	General/Other
REID	NEW ORLEANS, LA	AMERICAN MATHEMATICAL SOCIETIES	679	General/Other
LOBUR	SAN ANTONIO, TX	AMERICAN PHILOLOGICAL ASSOCIATION & INSTITUTE O	1,052	General/Other
PASCO-PRANGER	SAN ANTONIO, TX	AMERICAN PHILOLOGICAL ASSOCIATION	1,100	General/Other

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SCHNETZER	SAN DIEGO, CA	AMERICAN PSYCHOLOGICAL ASSOCIATION	200	General/Other
FORGETTE	WASHINGTON, DC	AMERICAN POLITICAL SCIENCE ASSOCIATION	1,019	General/Other
SHANNON	WASHINGTON, DC	AMERICAN POLITICAL SCIENCE ASSOCIATION	1,358	General/Other
JOHNSON	SAN DIEGO, CA	AMERICAN PSYCHOLOGICAL ASSOCIATES	200	General/Other
LADNER	SAN DIEGO, CA	AMERICAN PSYCHOLOGICAL ASSOCIATION	200	General/Other
SCHULENBERG	SAN DIEGO, CA	AMERICAN PSYCHOLOGICAL ASSOCIATION	1,860	General/Other
BYNUM	DENVER, CO	AMERICAN PUBLIC HEALTH ASSOCIATION	902	General/Other
FERREE	DENVER, CO	AMERICAN PUBLIC HEALTH ASSOCIATION	1,144	General/Other
HALLAM	DENVER, CO	AMERICAN PUBLIC HEALTH ASSOCIATION	1,500	General/Other
GARNER	PROVIDENCE, RI	AMERICAN SOCIETY OF BIOMECHANICS	305	General/Other
WARRINGTON	ANAHEIM, CA	AMERICAN SOCIETY OF HOSPITAL PHARMACISTS	1,508	General/Other
COLSTON	NORMAN, OK	AMERICAN SOCIETY OF NATURALISTS, SOCIETY OF S	200	General/Other
WATKINS	PHILADELPHIA, PA	AMERICAN SPEECH LANGUAGE	1,500	General/Other
HARKER	SAN ANTONIO, TX	AMERICAN STUDIES ASSOCIATION	668	General/Other
REED	SAN ANTONIO, TX	AMERICAN STUDIES ASSOCIATION	438	General/Other
ROBERTS	LONG BEACH, CA	AMNESTY INTERNATIONAL PROGRAM	500	General/Other
ROLLEY	MONTGOMERY, AL	AMSA ANNUAL CONFERENCE	100	General/Other
ERDIM	AUBURN, AL	AMTESL	571	General/Other
SADANA	SALT LAKE CITY, UT	ANNUAL AMERICAN INSTITUTE OF CHEMICAL ENGINEE	774	General/Other
SMITH	MEMPHIS, TN	ANNUAL ECONOMICS TEACHING	249	General/Other
GISPEN	BIRMINGHAM, & COLUMBIANA, AL	ANNUAL LOWE CONFERENCE	426	General/Other
SHARIAT-MADAR	SEATTLE, WA	APHA	2,687	General/Other
BENTLEY	SEATTLE, WA	APHA ANNUAL MEETING	600	General/Other
CONNER	SEATTLE, WA	APHA ANNUAL MEETING & EXPOSITION	2,943	General/Other
INMAN	WILLIAMSBURG, VA	APPLIED COMPUTATIONAL ELECTROMAGNETICS	200	General/Other
JOHNSON	BALTIMORE, MD	ARL LIBRARY ASSESSMENT	456	General/Other
SPERATH	MIDDLETOWN, CT	AROHE 2010 CONFERENCE	725	General/Other
CHAMBERS	SEATTLE, PORT ANGELES, WASHINGTON, WA	ASA	3,085	General/Other
HAENFLER	ATLANTA, GA	ASA	1,078	General/Other
ANDERSON	SAN ANTONIO, TX	ASA MEETING	500	General/Other
ATKINS	MEMPHIS, TN	ASA MIDSOUTH REGIONAL MEETING	172	General/Other
MULLEN	LAS VEGAS, NV	ASCE/SEI	271	General/Other

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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RHOLES	DURHAM, NC	ASERL	766	General/Other
HARPER	ATLANTA, GA	ASERL FDLP	612	General/Other
RHOLES	ATLANTA, GA	ASERL FDLP	402	General/Other
JOYCE	PHILADELPHIA, PA	ASHA CONVENTION	2,047	General/Other
WEAVER	MEMPHIS, TN	ASHRAE 90.1	74	General/Other
AL-MAGABLEH	ATLANTA, GA	ASME	100	General/Other
TEZESWI	ATLANTA, GA	ASME-EARLY CAREER TECHNICAL	162	General/Other
EASTERBROOK	NEW YORK, NY	ASSOCIATION OF PERFORMING ARTS PRESENTERS	2,327	General/Other
CRUMRINE	LOUISVILLE, KY	ASSOCIATION FOR PLAY THERAPY ANNUAL CONFERENCE	250	General/Other
KUSZMAUL	SEATTLE, WA	ASSOCIATE OF STATE DAM SAFE	707	General/Other
FISHER-WIRTH	WASHINGTON, DC	ASSOCIATED WRITING PROGRAMS	1,000	General/Other
KELLUM	DENVER, CO	ASSOCIATION FOR BEHAVIOR ANALYSIS INTERNATIONAL	1,310	General/Other
SMITHERMAN	SAN FRANCISCO, CA	ASSOCIATION FOR BEHAVIORAL & COGNITIVE THERAPY	200	General/Other
ETHERIDGE	LOUISVILLE, KY	ASSOCIATION FOR PLAY THERAPY	450	General/Other
WALLACE	ST PETERSBURG, FL	ASSOCIATION FOR STUDENT CONDUCT ADMINISTRATIO	1,974	General/Other
MCCOY	INDIANAPOLIS, IN	ASSOCIATION FOR THE STUDY OF HIGHER EDUCATION	900	General/Other
WELLS	INDIANAPOLIS, IN	ASSOCIATION FOR THE STUDY OF HIGHER EDUCATION	882	General/Other
FOSTER	SEATTLE, WA	ASSOCIATION OF AMERICAN GEOGRAPHERS ANNUAL ME	487	General/Other
RUTHERFORD	SEATTLE, WA	ASSOCIATION OF AMERICAN GEOGRAPHERS ANNUAL ME	1,764	General/Other
BOYD	CINCINNATI, OH	ASSOCIATION OF BACCALAUREATE PROGRAM	1,261	General/Other
ROBINSON	ATLANTA, GA	ASSOCIATION OF BLACK SOCIOLOGIST & AMERICAN S	516	General/Other
DEWLAND	PHILADELPHIA, PA	ASSOCIATION OF COLLEGE & RESEARCH LIBRARIES	1,011	General/Other
JOHNSON	PHILADELPHIA, PA	ASSOCIATION OF COLLEGE AND RESEARCH LIBRARIES	300	General/Other
WHEELER	CHARLESTON, SC	ASSOCIATION OF ENVIRONMENTAL ENGINEERING GEOL	200	General/Other
METCALF	SAN FRANCISCO, CA	ASSOCIATION OF INTERNATIONAL EDUCATION ADMINI	1,547	General/Other
HOWIE	CHICAGO, IL	ASSOCIATION OF UNIVERSITY SUMMER SESSIONS	2,081	General/Other
REYCRAFT	DENVER, CO	ASSOCIATION ON HIGHER EDUCATION & DISABILITY	1,312	General/Other
SANDERS	DENVER, CO	ASSOCIATION ON HIGHER EDUCATION & DISABILITY	1,903	General/Other

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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALTERS	DENVER, CO	ASSOCIATION ON HIGHER EDUCATION & DISABILITY	3,254	General/Other
PEAIRS	ATLANTA, GA	ATLANTA LEGAL HIRING	676	General/Other
GROSS	ATLANTA, GA	ATLANTA UNIVERSITY CENTER RESEARCH DAY	567	General/Other
HIPPALGOANKAR	NEW ORLEANS, LA	ATTEND AAPRS MEETING	200	General/Other
BENNITT	WASHINGTON, DC	AWP	600	General/Other
SHEPPARD	WASHINGTON, DC	AWP	300	General/Other
WALL	WASHINGTON, DC	AWP	300	General/Other
GREENBAUM	WASHINGTON, DC	AWP CONFERENCE	300	General/Other
EDWARDS	BIRMINGHAM, AL	BASIC COURSE DIRECTOR'S CONFERENCE	447	General/Other
HOOPER	BIRMINGHAM, AL	BASIC COURSE DIRECTOR'S CONFERENCE	531	General/Other
RICE	ORLANDO, FL	BB WORLD 2010 CONFERENCE	2,616	General/Other
RODGERS	ORLANDO, FL	BB WORLD 2010 CONFERENCE	1,569	General/Other
BORDIERI	DENVER, CO	BEHAVIOR ANALYSIS INTERNATIONAL	200	General/Other
SLATER	DENVER, CO	BEHAVIOR ANALYSIS INTERNATIONAL	300	General/Other
WHITEMAN	DENVER, CO	BEHAVIOR ANALYSIS INTERNATIONAL	200	General/Other
BYLER	MOBILE, AL	BENTHIC ECOLOGY MEETING	200	General/Other
EDWARDS	ROME, GA	BERRY COLLEGE FORENSICS	284	General/Other
SADANA	SAN FRANCISCO, CA	BIOMARKER DISCOVERY & DEVELOPMENT	667	General/Other
WATSON	LOUISVILLE, KY	BLACK FAMILY IN AMERICA	404	General/Other
EBEL	DALLAS, TX	BRAND POSITIONING	1,172	General/Other
HARRY	MEMPHIS, TN	BRING CANDIDATE TO AIRPORT	67	General/Other
WENGER	LAS VEGAS, NV	BROADCAST EDUCATION CONFERENCE	1,071	General/Other
HANEY	MEMPHIS, TN	BROOKS MUSEUM	68	General/Other
JACKSON	MEMPHIS, TN	BROOKS MUSEUM OF ART RECRUITING	68	General/Other
MIRTZ	OKLAHOMA CITY, OK	BUILDING BLOCKS FOR SUCCESS	394	General/Other
MATHEW	ERLANGE, KY	BUSINESS INTELLIGENCE SUMMIT	1,235	General/Other
YANG	ERLANGE, KY	BUSINESS INTELLIGENCE SUMMIT	867	General/Other
LUKOSE	ERLANGE, KY	BUSINESS INTELLIGENCE SUMMIT	182	General/Other
ORTIZ	NEW YORK, NY	BWAC - WIDE OPEN 2	200	General/Other
SALAU	MEMPHIS, TN	CANDIDATE TO AIRPORT	69	General/Other
SONG	MEMPHIS, TN	CANDIDATE TO AIRPORT	68	General/Other
TREPANIER	MEMPHIS, TN	CANDIDATE TO AIRPORT	69	General/Other
WARD	MEMPHIS, TN	CANDIDATE TO AIRPORT	69	General/Other
RHOADS	HOT SPRINGS, AR	CANDIDATE TO GET PASSPORT	60	General/Other
BAKER	CLARENDON, AR	CANOE TRIP	279	General/Other
BAKER	HARRIETT, AR	CANOE TRIP	98	General/Other
BAKER	RACCOON MOUNTAIN, TN	CANOE TRIP	80	General/Other
CHEN	PITTSBURGH, PA	CAPTURE TECHNOLOGY	596	General/Other
JOE	MEMPHIS, TN	CARRIED PROSP STUD TO APORT	67	General/Other
MARION	CHICAGO, IL	CASE	1,880	General/Other
WEIGEL	BIRMINGHAM, AL	CAST IRON ART	200	General/Other

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REYNOLDS	NEW ORLEANS, LA	CCAS	1,486	General/Other
MONROE	NEW ORLEANS, LA	CCAS ANNUAL MEETING	495	General/Other
WILLIFORD	TUSCALOOSA, AL	CH E 452 SENIOR PLANT DESIGN	302	General/Other
FANT	WASHINGTON, DC	CHAPERONE LOTT LEADERSHIP	989	General/Other
THURLOW	WASHINGTON, DC	CHAPERONE LOTT LEADERSHIP	28,396	General/Other
BAKER	CHICAGO, IL	CHICAGO CARES	264	General/Other
BRYANT	ATLANTA, GA	CIVIL RIGHTS & LIBERTIES COMPETITION	670	General/Other
TUCKER	ATLANTA, GA	CIVIL RIGHTS & LIBERTIES COMPETITION	744	General/Other
GOLDBERG	ATHENS, GA	COALITION FOR ELECT PORTFOLIO	786	General/Other
CUMMINGS	ATHENS, GA	COALITION FOR E-PORTFOLIO RESEARCH	810	General/Other
FIELDER	AUSTIN, TX	COLD WAR CULTURES	300	General/Other
HARKER	AUSTIN, TX	COLD WAR CULTURES	323	General/Other
KRUEGER	ST PETERSBURG, FL	COLLEGE ENGLISH ASSOCIATION	1,195	General/Other
LONG	CHATTANOOGA, TN	COLLEGE FAIRS	481	General/Other
LONG	NASHVILLE, TN	COLLEGE FAIRS	173	General/Other
LONG	NASHVILLE, TN	COLLEGE FAIRS & PRIVATE VISITS	1,162	General/Other
ROWLETT	MEMPHIS, TN	COLLEGE MUSIC SOCIETY	74	General/Other
WILLIAMS	MEMPHIS, TN	COMMUNICATION DISORDERS	444	General/Other
KEENA	MILLINGTON, TN	COMMUNITY RELATIONS BOARD	85	General/Other
SPIROFF	ATLANTA, GA	COMMUTATIVE ALGEBRA	178	General/Other
FORGETTE	MEMPHIS, TN	COMPARATIVE POLICTICS	68	General/Other
CHAN	MEMPHIS, TN	COMPETE AGAINST MEMPHS TEAM	305	General/Other
TUAN	OXFORD, GA	COMPETE IN THE EMORY OPEN	727	General/Other
LACKEY	FT LAUDERDALE, FL	COMPOSITES 2011	566	General/Other
VAUGHAN	FT LAUDERDALE, FL	COMPOSITES 2011	501	General/Other
CUMMINGS	ANN ARBOR, MI	COMPUTERS & WRITING	1,604	General/Other
MOLINA	ANN ARBOR, MI	COMPUTERS & WRITING	828	General/Other
MYATT	ANN ARBOR, MI	COMPUTERS AND WRITING 2011	1,453	General/Other
LEONARD	TUNICA, MEMPHIS, TN	CONDUCT RESEARCH	74	General/Other
VAN BOENING	TUSCALOOSA, AL	CONDUCT RESEARCH EXPERIMENTS	203	General/Other
CARITHERS	BATON ROUGE, LA	CONFERENCE - SECALDP FELLOW	309	General/Other
NORTON	WASHINGTON, DC	CONFERENCE AT THE NEWSEUM	759	General/Other
MCWHITE	WASHINGTON, DC	CONGRESSIONAL PAPERS ROUNDTABLE/SOCIETY OF AM	1,600	General/Other
JARIWALA	MEMPHIS, TN	CONSORTIUM FOR HEALTH EDUCATION ECONOMIC ENPO	293	General/Other
RUTH	FRANKLIN, TN	CONSORTIUM OF COMPACTING SCIENCE	350	General/Other
MCKEE	MANCHESTER, NH	CONSTANCE FENIMORE WOOLSON SOCIETY	649	General/Other
HANSON	MEMPHIS, TN	COSTUME INSTRUCTOR	22	General/Other
SUMRALL	BALTIMORE, MD	COUNCIL FOR ELEMENTARY SCIENCE INTERNATIONAL	313	General/Other
EFTINK	WASHINGTON, DC	COUNCIL OF GRAD SCHOL 50TH ANN	1,946	General/Other

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WYANDT	HUNTSVILLE, AL	COUNCIL OF SOUTHERN GRADUATE SCHOOLS	982	General/Other
TYNER	ORLANDO, FL	COURT TRIAL	2,070	General/Other
SHOOK	MEMPHIS, TN	COURTESTY VISITS	143	General/Other
CABRERA	WILLIAMSBURG, VA	CREATE	1,357	General/Other
HARPER	WILLIAMSBURG, VA	CREATE	1,602	General/Other
JOHNSON	SALT LAKE CITY, UT	CRITICAL DISCOURSE ANALYSIS	851	General/Other
SCOTT	LOS ANGELES, CA	CRITICAL ETHNIC STUDIES	1,750	General/Other
COOK	MEMPHIS, TN	CULTURAL EXPERIENCE	140	General/Other
ANDREWS	ATLANTA, GA	DELIVER BEND QUILT EXHIBITION	53	General/Other
SHAW	ATLANTA, GA	DELOITTE TAX CHALLENGE	1,035	General/Other
CASSIDY	CHICAGO, IL	DELOITTE/FSA FACULTY CONSORTIUM	643	General/Other
RAMSEY	PARK CITY, UT	DEPARTMENTAL HEADS GROUP	1,136	General/Other
FLECHAS	CASA MARINA, KEY WEST, FL	DERMATOLOGY FOR THE NON-DERMATOLOGIST	1,987	General/Other
MATHUR	MEMPHIS, TN	DESIGN OF EXPERIMENTS	350	General/Other
MEURS	TALLAHASSEE & ST PETERSBURG, FL	DEVELOPING POTENTIAL COLLABORATIONS/SOUTHERN	1,757	General/Other
MARION	MEMPHIS, TN	DEVELOPMENT VISITS	75	General/Other
COSENZA	SAN FRANCISCO, CA	DIRECT MARKETING EDUCATORS	969	General/Other
LOVE	ATLANTA, GA	DIRECTIONS IN POLITICAL METHODOLOGY	405	General/Other
KRAUSE	FT WALTON BEACH, FL	DISSERTATION RESEARCH	250	General/Other
MOORE	MADISON, WI	DISTANCE TEACHING & LEARNING	1,720	General/Other
YORK	COLUMBIA, CHARLESTON, & FILBERT & BERA, SC	DOCUMENTARY FILM SHOOT	1,596	General/Other
CHENG	FORT LAUDERDALE & ORLANDO, FL	DONOR VISIT	1,069	General/Other
PEKALA	NASHVILLE, TN	DOVE PAINTING PICK UP	402	General/Other
SKULTETY	MEMPHIS, TN	DR. LARSON TO AIRPORT	67	General/Other
SIMMONS	MEMPHIS, TN	DR. WEISMAN TO MUSEUM & AIRPORT	75	General/Other
SHOLLENBERGER	PLANO, TX	DRAMA AUDITIONS	712	General/Other
BURNETT	MEMPHIS, TN	DROP OFF JOB CAND AT AIRPO	68	General/Other
KING	MEMPHIS, TN	DROVE ASS PRO JOB CAND	69	General/Other
HARPER	MEMPHIS, TN	DROVE STUDEN TO AIRPORT	69	General/Other
FENNELLY	MEMPHIS, TN	DROVE WRITER CAND BACK TO APORT	68	General/Other
RILEY-HUFF	CHICAGO, IL	DRUPALCON	1,858	General/Other
MUKHOPADHYAY	SAN DIEGO, CA	DSI ANNUAL MEETING	200	General/Other
EDWARDS	CLEMSON, SC	DSR-TKA FORENSICS SPEECH TOURNAMENT & CONFERE	446	General/Other
LUSCOMBE	FORT MYER, VA	EASTERN TROMBONE WORKSHOP	400	General/Other
BERTZ	PITTSBURGH, PA	ECOLOGICAL SOCIETY OF AMERICA	937	General/Other
CANNON	PITTSBURGH, PA	ECOLOGICAL SOCIETY OF AMERICA	200	General/Other
CRAIG	PITTSBURGH, PA	ECOLOGICAL SOCIETY OF AMERICA ANNUAL MEETING	209	General/Other

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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MOEN	CHICAGO, IL	ECONOMIC HISTORY ASSOCIATION	1,354	General/Other
BAUMBAUGH	ANAHEIM, CA	EDUCAUSE	2,111	General/Other
MCCARVER	ANAHEIM, CA	EDUCAUSE	1,960	General/Other
MILLER	ANAHEIM, CA	EDUCAUSE	2,225	General/Other
GATES	ANAHEIM, CA	EDUCAUSE 2010	2,215	General/Other
MATHEW	CHICAGO, IL	EDUCAUSE ENT	1,753	General/Other
SAXENA	CHICAGO, IL	EDUCAUSE ENT	1,594	General/Other
SEITZ	CHICAGO, IL	EDUCAUSE ENT	2,143	General/Other
GATES	CHARLOTTE, NC	EDUCAUSE SRC	1,306	General/Other
MATHEW	CHARLOTTE, NC	EDUCAUSE SRC	1,448	General/Other
SAXENA	CHARLOTTE, NC	EDUCAUSE SRC	1,387	General/Other
SEITZ	CHARLOTTE, NC	EDUCAUSE SRC	1,568	General/Other
ANDREWS	LOS ANGELES, CA	EGGLESTON EXHIBIT RECEPTION	1,244	General/Other
MCALISTER	AUSTIN, TX	ELECTRONIC RESOURCES & LIBRARIES	1,286	General/Other
PETCHROON	SAN JOSE, CA	EMERGING TECHNOLOGIES FOR ONLINE LEARNING SYM	1,679	General/Other
HARRINGTON	MEMPHIS, TN	EMPLOYER SITE VISITS TO MEDTRONICS, CINTAS, A	75	General/Other
FORGETTE	ATHENS, GA	E-PORTFOLIO RESEARCH	757	General/Other
REID	MEMPHIS, TN	ERDOS	75	General/Other
RYNDOCK	PITTSBURGH, PA	ESA ANNUAL MEETING	200	General/Other
CARRINGTON	SALT LAKE CITY, UT	ETHICS & BEST PRACTICES COMMITTEE	1,530	General/Other
KENDRICKS	LOUISVILLE, KY	EWB-USA CONF	449	General/Other
NAGALLA	WASHINGTON, DC	EXPERIMENTAL BIOLOGY	200	General/Other
HARRINGTON	ATLANTA, GA	FACE2FACE	672	General/Other
KARUNARATHNE	SAN FRANCISCO, CA	FALL MEETING	200	General/Other
CASE	NEW ORLEANS, LA	FALL MEETING OF THE AMERICAN BAR ASSOCIATION	1,095	General/Other
MISCHKER	CAPE GIRARDEAU, MD	FAULKNER & MORRISON CONFERENCE	300	General/Other
GORDON	CAPE GIRARDEAU, MO	FAULKNER & MORRISON CONFERNCE	300	General/Other
KEENA	MILLINGTON, TN	FEDERAL CORRECTIONAL INSTITUTION QUARTERLY CO	85	General/Other
HARPER	SAN ANTONIO, TX	FEDERAL DEPOSITORY LIBRARY CONFERENCE	974	General/Other
HARPER	WASHINGTON, DC	FEDERAL DEPOSITORY LIBRARY COUNCIL MEETING AN	1,270	General/Other
FANT	ORLANDO, FL	FEDERAL STUDENT AID CONFERENCE	1,473	General/Other
NEELY	MEMPHIS, TN	FEDEX AWARENESS FORUM	73	General/Other
CASSIDY	MEMPHIS, TN	FEI MEETING	74	General/Other
CASSIDY	MEMPHIS, TN	FEI MEETING	74	General/Other
CASSIDY	MEMPHIS, TN	FEI MEETING	75	General/Other
CASSIDY	MEMPHIS, TN	FEI MEETINGS	75	General/Other
CASSIDY	MEMPHIS, TN	FEI MONTHLY MEETING	75	General/Other
MEDORE	NASHVILLE, TN	FENCING TOURNAMENT	109	General/Other
MEDORE	VESTAVIA HILLS, AL	FENCING TOURNAMENT	199	General/Other
BULLARD	WASHINGTON, DC	FIDUCIARY FORUM	463	General/Other

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BUSKES	UNIV OF IOWA, IA	FIELD OF DREAMS	103	General/Other
CYREE	NEW YORK, NY	FINANCIAL MANAGEMENT ASSOCIATION MEETING	1,822	General/Other
BULLARD	WASHINGTON, DC	FINRA MEETING	1,729	General/Other
KING	ATLANTA, GA	FLANNERY O'CONNOR SOCIETY	310	General/Other
YANCY	ROME, GA	FORENSICS SPEECH TOURNAMENT	311	General/Other
METCALF	BOSTON, MA	FORUM ON EDUCATION ABROAD CONF	1,563	General/Other
DIVEN-BROWN	ORLANDO, FL	FSA CONFERENCE	1,488	General/Other
MAY	ORLANDO, FL	FSA CONFERENCE	1,159	General/Other
METCALF	MEMPHIS, TN	FULBRIGHT GRANTEE AIRPORT	68	General/Other
MAJOR	DENVER, CO	GEOLOGICAL SOCIETY OF AMERICA	456	General/Other
PETRESCU	OAKLAND, CA	GERMAN STUDEIS ASSOCIATION	828	General/Other
SAPP	AUSTIN, TX	GERMANIC LINGUISTICS ANNUAL CONFERENCE	1,143	General/Other
SCOVAZZO	NEW LONDON, NH	GORDON RESEARCH	495	General/Other
HOLLIS	WACO, TX	GRADUATE RECRUITING	936	General/Other
PLACEK	PITTSBURGH, PA	GRADUATE STUDENT CONFERENCE	200	General/Other
ANGLE	NEW YORK, NY	GRADUATE STUDENT MARKETING	1,515	General/Other
UDDIN	BATON ROUGE, LA	GRITS CONF	254	General/Other
DAVIDSON	DENVER, CO	GSA ANNUAL MEETING	874	General/Other
SNYDER	DENVER, CO	GSA ANNUAL MEETING	200	General/Other
MCCLANAHAN	MEMPHIS, TN	GUEST SPEAKER TO AIRPORT	69	General/Other
MYATT	MEMPHIS, TN	GUEST SPEAKER TO AIRPORT	69	General/Other
SMITH	MEMPHIS, TN	GUEST SPEAKER TO AIRPORT	68	General/Other
FORGETTE	ROANOKE, VA	GULF SOUTH SUMMIT	1,190	General/Other
MONROE	BLACKSBURG, VA	GULF SOUTH SUMMIT	2,875	General/Other
DAVIS	BLACKSBURG, VA	GULF SOUTH SUMMITT	317	General/Other
HEIMER	CAMBRIDGE, MA	HARVARD LEADERSHIP INSTITUTE	2,700	General/Other
BRANSON	FAYETTEVILLE, AR	HARVEST MOON TOURNAMENT	350	General/Other
BRANSON	NASHVILLE, TN	HCHFEST FRISBEE TOURNEY	250	General/Other
HASKINS	HILTON HEAD, SC	HEALTH BEHAVIOR	200	General/Other
EBEL	AUSTIN, TX	HILLS OF AUSTIN COLLEGE FAIRS	956	General/Other
BLANK	BATON ROUGE, LA	HISTORY GRADUATE STUDENT	200	General/Other
SAMSON	CHATTANOOGA, TN	HISTORY OF MUSIC SYMPOSIUM	75	General/Other
PICKETT	TULSA, OK	HOPE & HEALING: BLACK, WHITE, & NATIVE	100	General/Other
SIMMONS	LAS VEGAS, NV	IACIS	200	General/Other
HAWKINS	EVANSTON, IL	IACLEA	1,088	General/Other
BURNS	CHICAGO, IL	IDP EDU WORKSHOP	285	General/Other
MATALGAH	MIAMI, FL	IEEE GLOBAL COMMUNICAITONS	628	General/Other
CAO	MIAMI, FL	IEEE GLOBAL COMMUNICATIONS	508	General/Other
MATALGAH	PHOENIX, AZ	IEEE RADIO AND WIRELESS SYMP	528	General/Other
CASSIDY	MEMPHIS, TN	IMA MEETING	110	General/Other
CASSIDY	MEMPHIS, TN	IMA TECHNICAL MEETING	96	General/Other
MONROE	INDIANAPOLIS, IN	INCEPR	1,143	General/Other
LNU	SAN FRANCISCO, CA	INDUSTRIAL MICROBIOLOGY ANNUAL	708	General/Other

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HERRERA	SAN FRANCISCO, CA	MEETING INNOVATIVE USERS GROUP	1,882	General/Other
BROWER	DALLAS, TX	INSTITUTE FOR TRANSNATIONAL ARBITRATION & ITA	1,643	General/Other
FORGETTE	INDIANAPOLIS, IN	INTERNATIONAL COALITION FOR ELECTRONIC PORTF	904	General/Other
KRUEGER	ATHENS, GA	INTERNAT'L COLAITION	683	General/Other
DUPPER	GERMANTOWN, TN	INTERN SITE VISITATION	65	General/Other
FLECHAS	LAS VEGAS, NV	INTERNAL MEDICINE FOR PRIMARY CARE PHYSICIANS	1,961	General/Other
SEPEHRIFAR	MEMPHIS, TN	INTERNATIONA CONFERENCE ON DESIGN OF ELEMENTS	375	General/Other
REITHEL	LAS VEGAS, NV	INTERNATIONAL CES	893	General/Other
MOSSING	INDIANA UNIVERSITY, IN	INTERNATIONAL COALITION FOR ELECTRONIC PORTFO	1,029	General/Other
MYATT	ATHENS, IN	INTERNATIONAL COALITION FOR E-PORTFOLIO RESEA	799	General/Other
BROWER	WASHINGTON, DC	INTERNATIONAL COMMERCIAL ARBITRATION	496	General/Other
MATHUR	RALEIGH, NC	INTERNATIONAL CONFERENCE CIT	1,308	General/Other
GAUTHIER	ORLANDO, FL	INTERNATIONAL READING ASSOCIATION	664	General/Other
LUSCOMBE	AUSTIN, TX	INTERNATIONAL TROMBONE FESTIVAL	250	General/Other
MILLER	ATLANTA, GA	INTERNET2 FALL MEMBER MEETING	1,123	General/Other
ROACH	ATLANTA, GA	INTERNET2 FALL MEMBER MEETING	1,491	General/Other
BOYD	MEMPHIS, TN	INTERNSHIP MTG @ VA CTR	74	General/Other
BAUMBAUGH	LAS VEGAS, NV	INTEROP	1,258	General/Other
MILLER	LAS VEGAS, NV	INTEROP EVENT	851	General/Other
SAVELL	LAS VEGAS, NV	INTEROP EVENT	1,785	General/Other
JOHNSON	MEMPHIS, TN	INTERVIEW CANDIDATE	69	General/Other
HOLLIS	HAMMOND, LA	INVITED LECTURE	392	General/Other
BARNARD	LAS VEGAS, NV	INVITED PRESENTATION FOR UNLV	542	General/Other
BROWER	WASHINGTON, DC	ITA-ASIL	705	General/Other
MYATT	ATLANTA, GA	IWCA & COLLEGE COMPOSITION	796	General/Other
ROY	CHICAGO, IL	JOHN MARSHALL SCHOOL OF LAW	224	General/Other
GRAY	NEW ORLEANS, LA	JOIN MATHEMATICS MEETINGS	353	General/Other
MATHUR	NEW ORLEANS, LA	JOINT AMS MEETING	1,322	General/Other
EFTINK	WASHINGTON, DC	JOINT ANNUAL MEETING - NATIONAL SCIENCE FOUND	1,290	General/Other
LABUDA	NEW ORLEANS, LA	JOINT MATH MEETING	1,715	General/Other
SHEPPARDSON	NEW ORLEANS, LA	JOINT MATHEMATICS MEETING	1,113	General/Other
SPIROFF	NEW ORLEANS, LA	JOINT MATHEMATICS MEETING	634	General/Other
BAKER	LAKE OUACHITA, AR	KAYAKING TRIP	32	General/Other
SPIROFF	LINCOLN, NE	KUMUNU 2011 REGIONAL ALGEBRA	142	General/Other
DUPPER	LAFAYETTE, LA	LAFAYETTE OPTEMIST SERTOMA HEALTH CONFERENCE	365	General/Other

**OUT-OF-STATE TRAVEL
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Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BAIRD	BATON ROUGE, LA	LANDSCAPING & SPRAYING TECHNIQUES	309	General/Other
KEENA	MILLINGTON, TN	LEADERSHIP 101	85	General/Other
STOCKS	WASHINGTON, DC	LEADERSHIP COUNCIL MEETING	308	General/Other
HARRIS	LAS VEGAS, NV	LEAN ACCOUNTING SUMMIT	52	General/Other
CZARNETZKY	NEW YORK, NY	LECTURES	661	General/Other
SCHULENBERG	DALLAS, TX	LOGOTHERAPY WORLD CONGRESS	1,627	General/Other
CHAMBERS	ANNAPOLIS, MD	LONG RANG SOUND PROPAGATION	1,498	General/Other
EDWARDS	BATON ROUGE, LA	LOUISIANA STATE UNIVERSITY SPEECH TOURNAMENT	462	General/Other
YANCY	BATON ROUGE, LA	LOUISIANA STATE UNIVERSITY SPEECH TOURNAMENT	452	General/Other
BEETY	SEATTLE, WA	LSA ANNUAL MEETING	1,783	General/Other
EDWARDS	SHREVEPORT, LA	LSU SPEECH TOURNAMENT	490	General/Other
YANCY	SHREVEPORT, LA	LSU SPEECH TOURNAMENT	427	General/Other
MOCK	CHICAGO, IL	M/MLA	300	General/Other
ESTES	NEW ORLEANS, LA	MAA-AMS JOINT MATHEMATICS	733	General/Other
ALSHARIF	HOUSTON, TX	MALTO	301	General/Other
AVERY	HOUSTON, TX	MALTO	100	General/Other
CUTLER	HOUSTON, TX	MALTO	100	General/Other
DOERKSEN	HOUSTON, TX	MALTO	935	General/Other
WATSON	HOUSTON, TX	MALTO	501	General/Other
WU	HOUSTON, TX	MALTO	46	General/Other
WRIGHT	ALEXANDRIA, VA	MAPACA	400	General/Other
FUQUA	BATON ROUGE, LA	MARDO GRAS FRISBEE TOURN	350	General/Other
SUMRALL	BIRMINGHAM, AL	MCWANE SCIENCE CENTER	418	General/Other
MONROE	JACKSON & NEW ORLEANS, LA	MEANING OF SERVICE WORKSHOP/AMERICORPS	158	General/Other
VAUGHN	TAMPA, ORLANDO, FL	MEET WITH ALUMNI	554	General/Other
VAUGHN	NASHVILLE, TN	MEET WITH ALUMNI DONOR	205	General/Other
VAUGHN	DESTIN, GULFPORT, PASCAGOULA, FL	MEET WITH DONORS	2,271	General/Other
VAUGHN	HOUSTON, TX	MEET WITH DONORS/BRANDT,LUPE,HALK	1,064	General/Other
BAREFOOT	BRYAN, TX	MEET WITH GREENWOOD & HALL STAFF	408	General/Other
KNIGHT	BRYAN, TX	MEET WITH GREENWOOD & HALL STAFF	238	General/Other
WELLS	MEMPHIS, NEW ALBANY, TN	MEET WITH PRECEPTORS	136	General/Other
WELLS	GERMANTOWN, NEW ALBANY, TN	MEET WITH PRECEPTORS AND STUDENTS	99	General/Other
CZARNETZKY	NEW YORK, NY	MEETING AT THE UNITED NATIONS	2,075	General/Other
RYCHLAK	NEW YORK, NY	MEETING AT THE UNITED NATIONS	1,393	General/Other
MYATT	INDIANAPOLIS, IN	MEETING OF INTERNATIONAL COALITION	1,091	General/Other
NORTON	OMAHA, NE	MEETING WITH NEBRASKA FACULTY	1,426	General/Other
SPIROFF	FARGO, ND	MEETING WITH RESEARCH	854	General/Other

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		COLLABORATORS		
CUMMINGS	SAN FRANCISCO, CA	MEETING WITH WIKIPEDIA	448	General/Other
ROSS	SAN DIEGO, CA	MESA	1,280	General/Other
TREPANIER	SAN DIEGO, CA	MESA	915	General/Other
WARD	SAN DIEGO, CA	MESA	1,324	General/Other
DIBRELL	MEMPHIS, TN	MGMT STRATEGY	68	General/Other
SHERMAN	MEMPHIS, TN	MID SOUTH PHARM RESIDENCY CONF	428	General/Other
TREDWAY	MEMPHIS, TN	MID-SOUTH CONFERENCE ON COMMUNICATIVE DISORDE	225	General/Other
BLACKWELL	MOBILE, AL	MIDSOUTH EDUCATIONAL RESEARCH ASSOCIATION	249	General/Other
WARRINGTON	MEMPHIS, TN	MID-SOUTH PHARMACY RESIDENCY	345	General/Other
HARRELL	MEMPHIS, TN	MID-SOUTH REGIONAL PHARMACY RESIDENTS	209	General/Other
HESTER	CHICAGO, IL	MIDWENT POLIC SCI	200	General/Other
SMOTHERS	GRAND FOLKS, ND	MIDWEST ACADEMY OF MANAGEMENT	500	General/Other
WILLSON	CHICAGO, IL	MIDWEST CLINIC	1,239	General/Other
SHAN	ST LOUIS, MO	MIDWEST ECONOMETRICS GROUP	682	General/Other
ALLEN	CHICAGO, IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	1,324	General/Other
BRUCE	CHICAGO, IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	1,394	General/Other
DENTON	CHICAGO, IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	1,373	General/Other
KATHMAN	CHICAGO, IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	1,889	General/Other
LOVE	CHICAGO, IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	798	General/Other
SHANNON	CHICAGO, IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	1,762	General/Other
WINBURN	CHICAGO, IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	1,219	General/Other
DAVIS	SAN DESTIN, FL	MISSISSIPPI BAR 2010 ANNUAL MEETING	2,839	General/Other
ABBOTT	SAN DESTIN, FL	MISSISSIPPI BAR ANNUAL MEETING	1,911	General/Other
PERCY	SAN DESTIN, FL	MISSISSIPPI BAR CONVENTION	2,112	General/Other
RYCHLAK	SAN DESTIN, FL	MISSISSIPPI BAR CONVENTION	2,055	General/Other
RAMSEY	SAN DESTIN, FL	MISSISSIPPI PHARMACISTS ASSOCIATION	1,873	General/Other
WILSON	DESTIN, FL	MISSISSIPPI PHARMACISTS ASSOCIATION	2,431	General/Other
KEISER	NEW YORK, NY	MISSISSIPPI PICNIC IN THE PARK	2,436	General/Other
BONDS	OSAGE BEACH, MO	MISSOURI MUSIC EDUCATORS CONFERENCE	183	General/Other
MOWATT	OSAGE BEACH, MO	MISSOURI MUSIC EDUCATORS CONFERENCE	195	General/Other
STOCKTON	OSAGE BEACH, MO	MISSOURI MUSIC EDUCATORS	180	General/Other

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TILLMUTT	OSAGE BEACH, MO	CONFERENCE MISSOURI MUSIC EDUCATORS	196	General/Other
TRAHAN	OSAGE BEACH, MO	CONFERENCE MISSOURI MUSIC EDUCATORS	190	General/Other
WHITMIRE	OSAGE BEACH, MO	CONFERENCE MISSOURI MUSIC EDUCATORS	202	General/Other
ANDERSON	LOS ANGELES, CA	MLA	486	General/Other
DUCK	LOS ANGELES, CA	MLA	1,443	General/Other
HARKER	LOS ANGELES, CA	MLA	1,294	General/Other
MCKEE	LOS ANGELES, CA	MLA CONFERENCE	1,654	General/Other
CLARK	ORANGE BEACH, AL	MNGA ANNUAL CONFERENCE	1,567	General/Other
RUSSELL	ORANGE BEACH, AL	MNGA ANNUAL CONFERENCE	1,335	General/Other
WOODS	ORANGE BEACH, AL	MNGA ANNUAL CONFERENCE	1,086	General/Other
RABER	LOS ANGELES, CA	MODERN LANGUAGE ASSN	1,000	General/Other
CUMMINGS	LOS ANGELES, CA	MODERN LANGUAGE ASSOCIATION	1,833	General/Other
REED	LOS ANGELES, CA	MODERN LANGUAGE ASSOCIATION	501	General/Other
TREFZER	LOS ANGELES, CA	MODERN LANGUAGE ASSOCIATION	731	General/Other
WATSON	LOS ANGELES, CA	MODERN LANGUAGES ASSOC	1,000	General/Other
O'BRIEN	MINNEAPOLIS, MI	MPCA	300	General/Other
O'BRIEN	MINNEAPOLIS, MI	MPCA	300	General/Other
BLOODWORTH	SAN DESTIN, FL	MPHA CONVENTION	1,976	General/Other
CYREE	WASHINGTON, DC	MS BANKERS ASSOCIATION	2,390	General/Other
THOMPSON	SAN DESTIN, FL	MS BAR CONVENTION	2,322	General/Other
HARRELL	SAN DESTIN, FL	MS PHARMACISTS ASSOCIATION	1,572	General/Other
PEPPER	MOBILE, AL	MSERA	309	General/Other
BHATT	HUNTSVILLE, AL	MTG W/AAMU ACADEMIC AFFAIRS PERSONNEL	189	General/Other
BRANSON	NASHVILLE, TN	MUSIC CITY TUNE-UP	250	General/Other
LESLIE	PHILADELPHIA, PA	MUSIC LIBRARY ASSOCIATION	542	General/Other
BULLARD	WASHINGTON, DC	MUTUAL FUND ROUNDTABLE	433	General/Other
RAMSEY	BOWLING ROCK, NC	NABP-AACP	1,646	General/Other
SMITH	LOUISVILLE, KY	NACA STUDENT ORGANIZATION INSTITUTE	250	General/Other
MULLINS	BIRMINGHAM, AL	NACADA	765	General/Other
ELLIS	ORLANDO, FL	NACADA ANNUAL CONFERENCE	1,901	General/Other
BOWMAN	BIRMINGHAM, AL	NACADA CONF	588	General/Other
PHILLIPS	BIRMINGHAM, AL	NACADA CONF	772	General/Other
BOWMAN	ORLANDO, FL	NACADA MEETING	1,447	General/Other
HITCHCOCK	ORLANDO, FL	NACADA MEETING	1,631	General/Other
MAHALITC	BIRMINGHAM, AL	NACADA REGION 4	313	General/Other
TYNER	NEW ORLEANS, LA	NACUA BOARD OF DIRECTORS	1,432	General/Other
TYNER	WASHINGTON, DC	NACUA BOARD OF DIRECTORS	275	General/Other
BURNS	NEW ORLEANS, LA	NAFSA: ASSOCIATION OF INTERNATIONAL EDUCATORS	768	General/Other
HANEY	CINCINNATI, OH	NASAD ANNUAL MEETING	1,469	General/Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STANTON	DAYTONA, FL	NASCAR STUDENT ATHLETE	1,383	General/Other
AUBREY	BOSTON, MA	NASM	1,339	General/Other
GATES	BOSTON, MA	NASM	255	General/Other
SCHUESSELIN	MEMPHIS, TN	NASM VISIT/AIRPORT	69	General/Other
CHINN	PHILADELPHIA, PA	NASPA	617	General/Other
HANSON	LOS ANGELES, CA	NAST	1,445	General/Other
MANTENA	WASHINGTON, DC	NASU CONFERENCE	1,603	General/Other
MCCONNELL	LAS VEGAS, NV	NATIONAL ASSOCIATION FOR MULTICULTURAL EDUCAT	1,648	General/Other
WILLIAMS-BLACK	LAS VEGAS, NV	NATIONAL ASSOCIATION FOR MULTICULTURAL EDUCAT	854	General/Other
BENNETT	LAS VEGAS, NV	NATIONAL ASSOCIATION OF MULTICULTURAL EDUCATI	416	General/Other
ROBINSON	HAMMOND, LA	NATIONAL ASSOCIATION OF TEACHERS	213	General/Other
ROBINSON	HAMMOND, LA	NATIONAL ASSOCIATION OF TEACHERS	100	General/Other
FOSTER	SAVANNAH, GA	NATIONAL CONFERENCE ON GEOGRAPHY EDUCATION	532	General/Other
EDWARDS	MINNEAPOLIS, MI	NATIONAL DEVELOPMENT CONFERENCE ON INDIVIDUAL	791	General/Other
YANCY	MINNEAPOLIS, MI	NATIONAL DEVELOPMENT CONFERENCE ON INDIVIDUAL	904	General/Other
BAKER	NEW ORLEANS, LA	NATIONAL INTRAMURAL & RECREATIONAL SPORTS ASS	1,844	General/Other
FORESTER	NEW ORLEANS, LA	NATIONAL INTRAMURAL & RECREATIONAL SPORTS ASS	1,777	General/Other
HUSNI	NEW YORK, NY	NATIONAL MAGAZINE AWARDS	1,251	General/Other
HARTMAN	BALTIMORE, MD	NATIONAL MIDDLE SCHOOL ASSOCIATION	634	General/Other
AUBREY	SAN ANTONIO, TX	NATIONAL OPERA ASSOCIATION	400	General/Other
ROBINSON	SAN ANTONIO, TX	NATIONAL OPERA ASSOCIATION	150	General/Other
AUBREY	COLUMBUS, OH	NATIONAL OPERA ASSOCIATION EXECUTIVE BOARD	166	General/Other
MAO	BOULDER, CO	NATIONAL RADIO SCIENCE MEETING	322	General/Other
BENNETT	FORT WORTH, TX	NATIONAL READING CONFERENCE	446	General/Other
BANAHAH	ATLANTA, GA	NATIONAL RESOURCE CENTER/ FIRST-YEAR EXPERIEN	1,688	General/Other
ANTONOW	CHARLOTTE, NC	NATIONAL SOCIETY FOR EXPERIENTAL EDUCATION CO	1,539	General/Other
SCHUESSELIN	FAIRFAX, VA	NATIONAL TRUMPET COMPETITION	500	General/Other
RIETH	AUSTIN, TX	NAT'L COUNCIL OF ART ADMINSTRATORS	908	General/Other
GAUTHIER	FORT WORTH, TX	NAT'L READING CONF	714	General/Other
SCHULTZ	FLORENCE, AL	NATPE EDUCATIONAL WORKSHOP	757	General/Other
BALACH	HAMMOND, LA	NATS REGIONAL	150	General/Other
BARNARD	CINCINNATI, OH	NATURALISM & THE NATURE OF PHILOSOPHY	939	General/Other

**OUT-OF-STATE TRAVEL
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UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MANN	LOUISVILLE, KY	NAWMBA	100	General/Other
FANT	TAMPA, FL	NCAA 2010 REGIONAL RULES	1,269	General/Other
MILLER	TAMPA, FL	NCAA 2010 REGIONAL RULES	1,087	General/Other
SIMMONS	TAMPA, FL	NCAA 2010 REGIONAL RULES	1,356	General/Other
CUMMINGS	INDIANAPOLIS, IN	NCEPR MEETING	1,251	General/Other
CARPENTER	PHILADELPHIA, PA	NCPA NAT'L CONVENTION	616	General/Other
UDDIN	CHICAGO, IL	NED ALUMNI INTERNATIONAL	700	General/Other
HAMER	SAN DIEGO, CA	NEUROSCIENCE CONFERENCE	400	General/Other
BOWLING	NEW YORK, NY	NEW FRONTIERS IN MARINE DRUG DISCOVERY	200	General/Other
VAUGHN	NEW YORK, NY	NEW YORK IN THE PARK EVENT	2,172	General/Other
WOOD	NEW YORK, NY	NEW YORK SENIOR SHOWCASE	200	General/Other
STIDHAM	SAN FRANCISCO, CA	NIH DESIGN SEMINAR	1,251	General/Other
EVANS	SAN FRANCISCO, CA	NIH SEMINAR	1,235	General/Other
MEREDITH	NEW ORLEANS, LA	NIRSA ANNUAL CONFERENCE	2,655	General/Other
ALLEN	NEW ORLEANS, LA	NIRSA NATIONAL CONFERENCE	1,754	General/Other
SHIRKEY	KNOXVILLE, TN	NIRSA REGION II	507	General/Other
MEREDITH	KNOXVILLE, TN	NIRSA REIGION 2	569	General/Other
BROWN	HOUSTON, TX	NOBCCHE	411	General/Other
GODFREY	HOUSTON, TX	NOBCCHE NATIONAL MEETING	1,000	General/Other
VEALS	HOUSTON, TX	NOBCCHE NATIONAL MEETING	579	General/Other
COOK	PORTLAND, MA	NORTH AMERICAN ASSOCIATION	1,954	General/Other
ANTONOW	PORTLAND, ME	NORTH AMERICAN ASSOCIATION OF SUMMER SESSIONS	1,272	General/Other
KAO	PITTSBURGH, PA	NORTH AMERICAN TAIWAN STUDIES	200	General/Other
LOFTIN	MINNEAPOLIS, MI	NRPA	537	General/Other
BEASON	MINNEAPOLIS, MI	NRPA NATIONAL CONFERENCE	2,093	General/Other
MCCLARTY	ST LOUIS, MO	NSBE NATIONAL CONFERNECE	788	General/Other
MACDONALD	ORLANDO, FL	NSCA ANNUAL MEETING	200	General/Other
LEACH	CHARLOTTE, NC	NSEE	1,717	General/Other
TSCHUMPER	WASHINGTON, DC	NSF EPSCOR	1,656	General/Other
MENKING	BOSTON, MA	OACAC ANNUAL CONFERENCE	1,422	General/Other
GREENWOOD	VIRGINA BEACH, VA	OCLC ILLIAD INTERNATIONAL	669	General/Other
ANDREWS	NEW ORLEANS, LA	OGDEN MUSEUM	598	General/Other
GATES	NASHVILLE, TN	OLE MISS/MERCURY/SAP MEETING	399	General/Other
BAKER	PARK CITY, UT	OMT SKI TRIP	718	General/Other
YACOVONE	DENVER, CO	ONLINE COURSE DESIGN	2,579	General/Other
GOFORTH	WASHINGTON, DC	ONLINE NEWS ASSOCIATION	1,666	General/Other
COX	MEMPHIS, TN	P/U ASST PROF	67	General/Other
BOYD	MEMPHIS, TN	P/U BARLOWE FROM AIRPORT	69	General/Other
KING	CHICAGO, IL	PARTICIPANT AT MW POL SCI ASSOC	1,504	General/Other
BLACKWELL	BIRMINGHAM, AL	PARTNERSHIP WITH MCWANE SCIENCE CENTER	162	General/Other
HARTMAN	BIRMINGHAM, AL	PARTNERSHIP WITH MCWANE SCIENCE CENTER	167	General/Other
CYREE	PICKWICK, TN	PARTNERS-IN-BUSINESS-DAY	103	General/Other

**OUT-OF-STATE TRAVEL
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Agency Name

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ALLEN	FORT WORTH, TX	PEACE SCIENCE SOCIETY	724	General/Other
SHANNON	FORT WORTH, TX	PEACE SCIENCE SOCIETY	1,294	General/Other
BURKHEAD	INDIANAPOLIS, IN	PERCSSIVE ART SOC	250	General/Other
EASTERBROOK	PITTSBURGH, PA	PERFORMING ARTS EXCHANGE	2,044	General/Other
MINOR	MEMPHIS, TN	PHARM RESIDENCE CONF	345	General/Other
WANG	ST PETERSBURG, FL	PHARMACOGNOSY & PHYTOCHEMICAL SOCIETY OF AMER	200	General/Other
CRABTREE	SAVANNAH, GA	PHARMACY INTERIM MEETING	1,016	General/Other
FIELDER	MEMPHIS, TN	PICK JOB CAND AT APORT	69	General/Other
LAKE	MEMPHIS, TN	PICK JOB CANDIATE	69	General/Other
CHENG	MEMPHIS, TN	PICK UP AMY ELLIOTT	67	General/Other
JONES	MEMPHIS, TN	PICK UP AND TAKE DR.LEWIS & CASASMOLLIANO	34	General/Other
DINIUS	MEMPHIS, TN	PICK UP CAND	136	General/Other
GUTIERREZ	MEMPHIS, TN	PICK UP CAND AT APORT	71	General/Other
SAPP	MEMPHIS, TN	PICK UP CANDID AT AIPORT	70	General/Other
BALACH	MEMPHIS, TN	PICK UP CANDID AT AIRPORT	69	General/Other
BARNARD	MEMPHIS, TN	PICK UP DEAN AT AIRPOT	69	General/Other
CHOINSKI	MEMPHIS, TN	PICK UP JOB CAND AT APORT	67	General/Other
JONES	MEMPHIS, TN	PICK UP MOLECULAR GENETIC CAND	25	General/Other
KIPAPA	MEMPHIS, TN	PICK UP SEMINAR SPEAKER	136	General/Other
EMANUEL	MEMPHIS, TN	PICK UP SPEAKER	67	General/Other
HUSNI	MEMPHIS, TN	PICK UP Z BEYENE FRM APORT	67	General/Other
DUPONT	MEMPHIS, TN	PICKED UP FACULTY FOR MULTI MED POSITION	69	General/Other
FLAKE	MEMPHIS, TN	PICKING UP FROM AIRPORT	67	General/Other
JONES	MEMPHIS, TN	PICKING UP GUEST SPEAKER FROM AIRPORT	131	General/Other
KING	MEMPHIS, TN	PICKING UP SCREEN WRITER	139	General/Other
HARRINGTON	MEMPHIS, TN	PINNACLE AIRLINES & MEDTRONICS	194	General/Other
SNOW	LOUISVILLE, KY	PLAY THERAPY CONF	99	General/Other
SHANNON	IOWA CITY, IA	POLITICAL METHODOLOGY SOCIETY	485	General/Other
GOLDBERG	SAN ANTONIO, TX	POPULAR CULTURE ASSOCIATION	1,200	General/Other
JOHNSON	SAN ANTONIO, TX	POPULAR CULTURE ASSOCIATION/AMERICAN CULTURE	867	General/Other
CUNNINGHAM	SAN ANTONIO, TX	POPULAR/AMERICAN CULTURE ASSOCIATIONS	300	General/Other
KNOP	JACKSONVILLE, FL	POWER REVISITED	296	General/Other
WELLS	MEMPHIS, ETC., TN	PRECEPTORS & PRACTICE STUDENTS MTGS	248	General/Other
WILSON	BATON ROUGE, LA	PRE-PHARMACY VISIT	504	General/Other
DUPPER	TOWN & COUNTRY, MO	PRE-PT ACADEMIC TRAINING	347	General/Other
OBIEDAT	MIAMI, FL	PRESENT PAPER	650	General/Other
WANG	HOUSTON, TX	PRESENT PAPER	200	General/Other
WILLIAMS	ATLANTA, GA	PRESENTED AT SAMLA CONVENTION	300	General/Other
BONE	ATLANTA, GA	PRESENTED PAPER	719	General/Other

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Agency Name

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HODGES	CAPE GIRARDEAU, MO	PRESENTED PAPER	300	General/Other
SCHROCK	NEW ORLEANS, LA	PRESENTED PAPER	300	General/Other
DENT	NEW ORLEANS, LA	PRESS COVERAGE / TULANE GAME	277	General/Other
MCAFEE	KNOXVILLE, TN	PRESS COVERAGE FOOTBALL GAME	90	General/Other
KEENA	CHARLESTON, MO	PRISON TOUR	445	General/Other
KEENA	NEW ORLEANS, LA	PRISON TOUR	1,025	General/Other
PEAIRS	WASHINGTON, DC	PROFESSIONAL DEVELOPMENT INSTITUTE	1,423	General/Other
COOPER	MEMPHIS, TN	PROFESSIONAL RESPONSIBILITY	1,027	General/Other
DUPPER	GERMANTOWN, TN	PT CLINIC	103	General/Other
GATES	MEMPHIS, TN	PU & RTN ACCRED TEAM	141	General/Other
HOEKSEMA	MEMPHIS, TN	PU & RTN CANDIT TO AIRPORT	30	General/Other
PEKALA	NEW YORK, NY	PU ARTWORK FOR EXHIBITION	2,300	General/Other
MOLINA	MEMPHIS, TN	PU BOB CUMMINGS/AIRPORT	68	General/Other
MENDOLIA	MEMPHIS, TN	PU CANDIDATE	69	General/Other
O'BRIEN	MEMPHIS, TN	PU CANDIDATE	69	General/Other
RILEY-HUFF	MEMPHIS, TN	PU CANDIDATE	69	General/Other
WARD	MEMPHIS, TN	PU CANDIDATE	69	General/Other
MYATT	MEMPHIS, SOUTHAVEN, TUPELO, OXFORD, TN	PU CANDIDATE AIRPORT	112	General/Other
MYATT	MEMPHIS, TN	PU CANDIDATE AIRPORT	69	General/Other
SONNETT	MEMPHIS, TN	PU CANDIDATE AT AIRPORT	69	General/Other
STRUM	MEMPHIS, TN	PU CANDIDATE AT AIRPORT	68	General/Other
BUBALO	MEMPHIS, TN	PU CANDIDATE FROM AIPORT	68	General/Other
VITELL	MEMPHIS AIRPORT, TN	PU CANDIDATE MELISSA MINOR	67	General/Other
THRELKELD	MEMPHIS, TN	PU CANDIDATE/RYAN GARRICK	69	General/Other
PEKALA	ATLANTA, GA	PU GEE'S BEND EXHIBITION	400	General/Other
SCHOVE	MEMPHIS, TN	PU GUEST SPEAKER	69	General/Other
READ	MEMPHIS, TN	PU GUEST SPEAKER/LUCIA SANTAMARIA	69	General/Other
HAMMER	KNOXVILLE, TN	PU INSTRUMENTS	211	General/Other
MENDONCA	MEMPHIS, TN	PU INVITED SPEAKER	67	General/Other
ZHANG	MEMPHIS, TN	PU JAMES SHOOK/AIRPORT	65	General/Other
SHIRUR	MEMPHIS, TN	PU KRISTEN BYLER AIRPORT	15	General/Other
PEKALA	ATLANTA, GA	PU LOANED ART/ATLANTIC HISTORY CTR	379	General/Other
RASHED	MEMPHIS, TN	PU NEW GRAD STUD AIRPORT	21	General/Other
EVANS	MEMPHIS, TN	PU PROSPECTIVE STUD	67	General/Other
THOMPSON	MEMPHIS, TN	PU TREVOR BROWN/ACCRED REVIEW	68	General/Other
PEKALA	MEMPHIS, TN	PU VISITING ARTIST	73	General/Other
SHEPPARD	MEMPHIS, TN	PU VISITING SPEAKER	69	General/Other
MCCLANAHAN	MEMPHIS, TN	PU VISITING WRITER	69	General/Other
SPURGEON	MEMPHIS, TN	PU/DROP GUEST COMPOSER	136	General/Other
TERRY	MEMPHIS, TN	PU/DROP GUEST SOLOIST	136	General/Other
MOHD	MEMPHIS AIRPORT, TN	PU/DROP SEMINAR SPEAKER	68	General/Other
MARSHALL	MEMPHIS, TN	PU/DROP TOM WARNER/GUEST SPKR	139	General/Other

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NORTON	MEMPHIS, TN	PU/TAKE GUEST SPKR TO AIRPORT	137	General/Other
BURNS	SAN ANTONIO, TX	PUBLIC CHOICE SOCIETY ANNUAL MEETING	250	General/Other
AL-ZIBIDEH	PHOENIX, AZ	RADIO & WIRELESS SYMPOSIUM	200	General/Other
BURKHEAD	WALESKA, GA	RECITAL AT REINHARDT UNIVERSITY	250	General/Other
FISHER	LUBBOCK, TX	RECOVERY & RELAPSE PREVENTION	1,000	General/Other
ANTONY SAMY	MOBILE, AL	RECRUITING	470	General/Other
BRISTER	ATLANTA, GA	RECRUITING	756	General/Other
HANSON	MEMPHIS, TN	RECRUITING	64	General/Other
STITES	MEMPHIS, TN	RECRUITING	148	General/Other
WILLSON	MEMPHIS AIRPORT, TN	RECRUITING	68	General/Other
WILLSON	MEMPHIS, TN	RECRUITING	163	General/Other
WILSON	CAPE GIRARDEAU, MO	RECRUITING	237	General/Other
HAMMER	JACKSON & MARTIN, TN	RECRUITING TRIP	205	General/Other
HAMMER	MACON, GA	RECRUITING TRIP	485	General/Other
PEDIGO	MURRAY, KY	RECRUITING TRIP	184	General/Other
BRISTER	ATLANTA, GA	RECRUITMENT	2,949	General/Other
BRISTER	ATLANTA, GA	RECRUITMENT	716	General/Other
FANT	ORLANDO, FL	RECRUITMENT	1,005	General/Other
FANT	WASHINGTON, DC	RECRUITMENT	1,091	General/Other
WILSON	TUSCALOOSA, MOBILE, ETC, AL	RECRUITMENT	588	General/Other
NORTON	NEW YORK, NY	RECRUITMENT & FREEDOM FORUM	1,597	General/Other
JOHNSON	DENVER, CO	REFERENCE RENAISSANCE	844	General/Other
JACKSON	MEMPHIS, TN	REP ART DEPAT A BROOKS MUS	68	General/Other
LONG	ST PETERSBURG, FL	REP AT ART DEPT COUNCIL OF EDU	500	General/Other
BARKER	PRINCETON, NJ	RESEARCH	239	General/Other
LEONARD	MEMPHIS, ETC, TN	RESEARCH & PHOTOGRAPHY FOR INTERNSHIP	176	General/Other
VAN BOENING	TUSCALOOSA, AL	RESEARCH EXPERIMENTS	172	General/Other
THURLKILL	BLOOMINGTON, IN	RESEARCH PROJECT	1,000	General/Other
THURLKILL	BLOOMINGTON, IN	RESEARCH TRIP	1,025	General/Other
BARNARD	MEMPHIS, TN	RETURN DEAN CANDID TO APORT	69	General/Other
MIRTZ	MEMPHIS, TN	RETURN GUEST SPEAKER	81	General/Other
PEKALA	ATLANTA, GA	RETURN QUILT EXHIBITION	616	General/Other
DICKINSON	SOUTH BEND, IN	REVIEW OF ACCOUNTING	1,070	General/Other
THOMPSON	COLLIERVILLE, TN	REVIEW PRINT PUBLICATION	56	General/Other
THOMPSON	WASHINGTON, DC	ROBERT F. KENNEDY AWARDS CEREMONY	1,070	General/Other
ROSE	WASHINGTON, DC	ROBERT KENNEDY JOURNALISM AWARDS	1,097	General/Other
BAKER	HORSEPENS, AL	ROCK CLIMBIN TRIP	280	General/Other
BAKER	SAND ROCK, AL	ROCK CLIMBING TRIP	37	General/Other
COLES	ALBUQUERQUE, NM	ROCKY MOUNTAIN MODERN LANGUAGES ASSOCIATION	812	General/Other
INGENE	WILLIAMSBURG, VA	SACES	919	General/Other

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MEACHAM	WILLIAMSBURG, VA	SACES	228	General/Other
THOMAS	WILLIAMSBURG, VA	SACES	1,113	General/Other
BAILEY	WILLIAMSBURG, VA	SACES CONF	313	General/Other
KHOLOMEYDIK	WILLIAMSBURG, VA	SACES CONF	769	General/Other
LITCHFIELD	WILLIAMSBURG, VA	SACES CONF	1,066	General/Other
HARRINGTON	LOUISVILLE, KY	SACSCOC	86	General/Other
STOCKS	LOUISVILLE, KY	SACSCOC	1,156	General/Other
WILKIN	LOUISVILLE, KY	SACSCOC	1,129	General/Other
THOMAS	AUSTIN, TX	SACUBO 2010 FALL WORKSHOP	1,294	General/Other
KELLUM	NEW ORLEANS, LA	SAIR	150	General/Other
BRYAN	ATLANTA, GA	SAMLA	300	General/Other
FENNELLY	SANIBEL ISLAND, FL	SANIBEL CONFERENCE	715	General/Other
FRANKLIN	SANIBEL ISLAND, FL	SANIBEL CONFERENCE	675	General/Other
MATHEW	NEWTON SQUARE, PA	SAP EXECUTIVE BOARD LAUNCH	148	General/Other
GIVENS	LEXINGTON, KY	SAP STUDENT LIFE CYCLE	769	General/Other
HARDEN	LEXINGTON, KY	SAP STUDENT LIFE CYCLE	398	General/Other
		MANAGEMENT WORKSHOP		
HEMINS	LEXINGTON, KY	SAP STUDENT LIFE CYCLE	468	General/Other
		MANAGEMENT		
RATLIFF	LEXINGTON, KY	SAP STUDENT LIFE CYCLE	631	General/Other
		MANAGEMENT		
GATES	LAS VEGAS, NV	SAP TECHED	11,353	General/Other
LEBLANC	LAS VEGAS, NV	SAP TECHED	1,179	General/Other
LING	LAS VEGAS, NV	SAP TECHED	3,650	General/Other
MATHEW	LAS VEGAS, NV	SAP TECHED	1,143	General/Other
MILLER	LAS VEGAS, NV	SAP TECHED	3,648	General/Other
PROVENCE	LAS VEGAS, NV	SAP TECHED	1,201	General/Other
SAXENA	LAS VEGAS, NV	SAP TECHED	1,300	General/Other
FANT	LEXINGTON, KY	SAP WORKSHOP	582	General/Other
JENKINS	LEXINGTON, KY	SAP WORKSHOP	251	General/Other
KNIGHTON	LEXINGTON, KY	SAP WORKSHOP	251	General/Other
LING	LEXINGTON, KY	SAP WORKSHOP	378	General/Other
MELTON	LEXINGTON, KY	SAP WORKSHOP	498	General/Other
SIMMONS	LEXINGTON, KY	SAP WORKSHOP	498	General/Other
UPTON	LEXINGTON, KY	SAP WORKSHOP	436	General/Other
ANDERSON	JACKSONVILLE, FL	SASFAA	889	General/Other
MAY	JACKSONVILLE, FL	SASFAA	1,767	General/Other
KNIGHT	JACKSONVILLE, FL	SASFAA CONFERENCE	625	General/Other
MILLER	NEW ORLEANS, LA	SC10	2,026	General/Other
KIECKHAEFER	CHICAGO, IL	SCAN	200	General/Other
GARNER	CHICAGO, IL	SCAN SYMPOSIUM	200	General/Other
CHAPMAN	CHARLESTON, SC	SCIENCE & ENGINEERING TECHNOLOGY	150	General/Other
FOWLER	CHARLESTON, SC	SCIENCE & ENGINEERING TECHNOLOGY	150	General/Other
MCLELLAN	FORT WORTH, TX	SCMLA	500	General/Other
DAVIS	SAINT SIMONS ISLAND, GA	SCSECS	300	General/Other

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STOCKS	MINNEAPOLIS, MI	SCUP	1,585	General/Other
WILKIN	MINNEAPOLIS, MI	SCUP CONFERENCE	1,493	General/Other
BERRY	PALM BEACH, FL	SE ASSOC OF LAW SCHOOLS	1,990	General/Other
RIDGEWAY	MEMPHIS, TN	SE CHIEF STUD AFFAIRS MTG	513	General/Other
MARION	ATLANTA, GA	SE CONF	355	General/Other
RONE	DURHAM, NC	SE RADIATION SAFETY CONF	866	General/Other
WILLIFORD	ASHEVILLE, NC	SE REGIONAL CHE DEPT HEADS MTG	1,083	General/Other
BARNETT	ATLANTA, GA	SE THEATRE CONF	200	General/Other
HOLLIS	NEW ORLEANS, LA	SE/SW REGION CHEMICAL SOC	1,119	General/Other
BANAHAH	NASHVILLE, TN	SEC AD-NET MEETING	443	General/Other
HOPKINS	ATLANTA, GA	SEC DEAN MEETING	185	General/Other
KINGERY	KNOXVILLE, TN	SEC RECREATION DIRECTOR'S SUMMIT	898	General/Other
FORGETTE	BATON ROUGE, LA	SECAC ACADEMIC LEADERSHIP	384	General/Other
CANTY	BATON ROUGE, LA	SECAC ALDP	198	General/Other
RITCHIE	BATON ROUGE, LA	SECAC ALDP	309	General/Other
STOCKS	ATLANTA, GA	SECAC PROVOST MEETING	617	General/Other
STOCKS	ATLANTA, GA	SECAC PROVOSTS MEETING	608	General/Other
METCALF	KNOXVILLE, TN	SECAC TASK FORCE MTG	410	General/Other
VAUGHN	NASHVILLE, TN	SECURE VENUE FOR DONOR EVENT	555	General/Other
WENGER	LAS VEGAS, NV	SECURITY CONF	1,100	General/Other
MARION	IRVING, TX	SEEING SUPPORT OF THE CMSE	900	General/Other
ROLAND	TROY, AL	SEJC CONF	83	General/Other
ANTONY SAMY	MEMPHIS, TN	SEMINAR AT UNIVERSITY OF MEMPHIS	71	General/Other
CIZDZIEL	MEMPHIS, TN	SEMINAR RESEARCH	68	General/Other
THOMPSON	ST PETERSBURG, FL	SEMINAR/WORKSHOP ON MULTIMEDIA JOURNALISM	2,199	General/Other
LESLIE	COLUMBIA, SC	SEMLA ANNUAL MEETING	758	General/Other
WALKER	TUSCALOOSA, AL	SENIOR DESIGN TRIP	60	General/Other
PULLIAM	NEW YORK, NY	SENIOR SHOWCASE & FEEDBACK SESSION	200	General/Other
TORBERT	ST LOUIS, MO	SERIALS INTEREST CONF	800	General/Other
GODFREY	NEW ORLEANS, LA	SERMACS	675	General/Other
ANTONOW	CHICAGO, NEWYORK, NY	SERVICE WORKSHOP	1,131	General/Other
SATTERFIELD	BALTIMORE, MD	SET SAIL WITH ACUA	2,546	General/Other
MILLER	FREMONT, CA	SGIUS	1,943	General/Other
BECKER	ALEXANDRIA, VA	SLAVIC STUDIES CONF	200	General/Other
WESTBROOK	ATHENS, GA	SO COLLEGE HEALTH ASSOC CONF	844	General/Other
DAVIS	OKLAHOMA CITY, OK	SOC OF PHILS & EDU	943	General/Other
CHESSIN	LAS VEGAS, NV	SOCIAL SCIENCE & TECH CONF	560	General/Other
MOEN	CHICAGO, IL	SOCIAL SCIENCE HISTORY ASSOCIATION	1,325	General/Other
BARKER	NEW ORLEANS, LA	SOCIETY FOR CINEMA & MEDIA STUDIES	1,646	General/Other
MORRISON	MINNEAPOLIS, MI	SOCIETY FOR COLLEGE & UNIVERSITY PLANNING	1,456	General/Other
DOR	LOS ANGELES, CA	SOCIETY FOR ETHNOMUSICOLOGY	1,331	General/Other
COLTHARP	SAN DIEGO, CA	SOCIETY FOR NEURSOCIENCE	200	General/Other
WILKENING	SAN DIEGO, CA	SOCIETY FOR NEURSOCIENCE	200	General/Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FOREMAN	SAN ANTONIO, TX	SOCIETY FOR PERSONALITY AND SOCIAL PSYCHOLOGY	200	General/Other
VONWALDNER	SAN ANTONIO, TX	SOCIETY FOR PERSONALITY AND SOCIAL PSYCHOLOGY	200	General/Other
ETHRIDGE	SACRAMENTO, CA	SOCIETY OF AMERICAN ARCHAEOLOGY	700	General/Other
MOSES	NEW ORLEANS, LA	SOCIETY OF CHRISTIAN ETHICS	774	General/Other
PLANTS	NASHVILLE, TN	SOCIETY OF INFORMATION TECHNOLOGY	501	General/Other
SIMPSON	SAN DIEGO, CA	SOCIETY OF NEUROSCIENCE ANNUAL MEETING	500	General/Other
SMITH	CHARLESTON, SC	SOCIETY OF SOUTHEASTERN SOCIAL PSYCHOLOGISTS	200	General/Other
BOOC	WASHINGTON, DC	SOCIETY OF TOXICOLOGY	200	General/Other
BOYD	BIRMINGHAM, AL	SOE PARTNERSHIP	162	General/Other
VAUGHN	NEW YORK, NY	SOLICIT FUNDS FOR SCHOLARSHIPS	1,638	General/Other
QUINNEY	FORT WORTH, TX	SOUTH CENTRAL MODERN LANGUAGE ASSOCIATION	311	General/Other
KULLMAN	ST SIMONS ISLAND, GA	SOUTH CENTRAL SOCIETY	1,000	General/Other
HANSON	ATLANTA, GA	SOUTH EASTERN THEATRE	896	General/Other
AMMETER	ST PETERSBURG, FL	SOUTH MGMT ASSOC	1,156	General/Other
FISHER	FORT WORTH, TX	SOUTHCENTRAL MODERN LANGUAGE	992	General/Other
HARRIS	DESTIN, FL	SOUTHEAST AAA REGION	422	General/Other
THOMPSON	TROY, AL	SOUTHEAST JOURNALISM CONFERENCE	3,160	General/Other
SIMS	MIRAMAR BEACH, FL	SOUTHEAST REGIONAL AMERICAN ACCOUNTING	200	General/Other
CASE	PALM SPRINGS, FL	SOUTHEASTEN ASSOCIATION OF LAW SCHOOLS	1,115	General/Other
MYERS	PALM BEACH, FL	SOUTHEASTER ASSOCIATION OF LAW SCHOOLS	2,304	General/Other
COOPER	PALM BEACH, FL	SOUTHEASTERN ASSOCIATION OF LAW SCHOOLS	2,559	General/Other
GREEN	PALM BEACH, FL	SOUTHEASTERN ASSOCIATION OF LAW SCHOOLS	1,064	General/Other
RYCHLAK	PALM BEACH, FL	SOUTHEASTERN ASSOCIATION OF LAW SCHOOLS	2,881	General/Other
MYATT	ATLANTA, GA	SOUTHEASTERN ASSOCIATION OF MODERN LANGUAGE	572	General/Other
BURKETTE	CALLAWAY GARDENS, CA	SOUTHEASTERN CONFERENCE ON LINGUISTICS	725	General/Other
NODAR	PINE MOUNTAIN, GA	SOUTHEASTERN CONFERENCE ON LINGUISTICS	350	General/Other
MARTING	WILMINGTON, NC	SOUTHEASTERN COUNCIL OF LATIN AMERICAN STUDIE	1,005	General/Other
O'SULLIVAN	ROANOKE, VA	SOUTHEASTERN MEDIEVAL ASSOCIATION	1,000	General/Other
FLIERL	ATLANTA, GA	SOUTHEASTERN MINORITY JOB FAIR	1,001	General/Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PULLIAM	ATLANTA, GA	SOUTHEASTERN THEATRE CONFERENCE	200	General/Other
MYATT	TUSCALOOSA, AL	SOUTHEASTERN WRITING CENTER ASSOCIATION	504	General/Other
ROBERTSON	TUSCALOOSA, AL	SOUTHEASTERN WRITING CENTER ASSOCIATION	1,690	General/Other
YORK	BIRMINGHAM, BESSEMER, GULF SHORES, & THEODORE	SOUTHER FOODWAYS ALLIANCE	369	General/Other
FARMER	ATLANTA, GA	SOUTHERN AMERICAN STUDIES	300	General/Other
HAMBLÉN	ATLANTA, GA	SOUTHERN AMERICAN STUDIES	300	General/Other
DUCK	ATLANTA, GA	SOUTHERN AMERICAN STUDIES ASSOC	1,000	General/Other
BRAND	ATLANTA, GA	SOUTHERN AMERICAN STUDIES ASSOCIATION	250	General/Other
MCKEE	ATLANTA, GA	SOUTHERN AMERICAN STUDIES ASSOCIATION	608	General/Other
TREFZER	ATLANTA, GA	SOUTHERN AMERICAN STUDIES ASSOCIATION	269	General/Other
WILLIAMSON	BIRMINGHAM, AL	SOUTHERN ARCHIVISTS CONFERENCE	619	General/Other
ARMSTRONG	ATHENS, GA	SOUTHERN COLLEGE HEALTH ASSOCIATION	861	General/Other
CYREE	ASHEVILLE, NC	SOUTHERN FINANCE ASSOCIATION	1,470	General/Other
YORK	CHARLESTON, SC	SOUTHERN FOODWAYS ALLIANCE DOCUMENTARY FILM S	847	General/Other
O'QUIN	RALEIGH, NC	SOUTHERN GERONTOLOGICAL SOCIETY	394	General/Other
EFTINK	HUNTSVILLE, AL	SOUTHERN GRADUATE SCHOOLS	1,038	General/Other
LUTZ	ST LOUIS, MO	SOUTHERN GRAPHICS	200	General/Other
FIELDS	ST LOUIS, MO	SOUTHERN GRAPHICS INTERNATIONAL	488	General/Other
OWNBY	CHARLOTTE, NC	SOUTHERN HISTORICAL ASSOCIATION	1,000	General/Other
PAYNE	CHARLOTTE, NC	SOUTHERN HISTORICAL ASSOCIATION	1,113	General/Other
THOMAS	CHARLOTTE, NC	SOUTHERN HISTORICAL ASSOCIATION	204	General/Other
KAISER	CHARLESTON, SC	SOUTHERN HISTORY OF EDUCATION SOCIETY	600	General/Other
WELLS	CHARLESTON, SC	SOUTHERN HISTORY SOCIETY	634	General/Other
HAYEK	TAMPA, FL	SOUTHERN MANAGEMENT ASSOCIATION	320	General/Other
FORGETTE	NEW ORLEANS, LA	SOUTHERN POLITICAL SCI	967	General/Other
RUSSO	NEW ORLEANS, LA	SOUTHERN POLITICAL SCIENCE ASSOCIATION	252	General/Other
SPIROFF	LAFAYETTE, LA	SOUTHERN REGIONAL ALGEBRA	584	General/Other
DONNELL	NEW YORK, NY	SOUTHERN UNIVERSITIES NEW YORK SENIOR SHOWCAS	200	General/Other
MONTGOMERY	NEW ORLEANS, LA	SOUTHWEST & SOUTHEASTERN REGIONAL MEETING	400	General/Other
BLAZO	LAS VEGAS, NV	SOUTHWEST POLITICAL SCIENCE ASSOCIATION	200	General/Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MALLORY	ALBUQUERQUE, NM	SOUTHWESTERN BORDER SHERIFF'S COALITION	1,247	General/Other
RUSSO	LAS VEGAS, NV	SOUTHWESTERN SOCIAL SCIENCE	200	General/Other
EDWARDS	TUSCALOOSA, AL	SPEECH TOURNAMENT	287	General/Other
YANCY	TUSCALOOSA, AL	SPEECH TOURNAMENT	288	General/Other
BARNARD	MEMPHIS, TN	SPINDEL CONFERENCE	450	General/Other
ENGLISH	MEMPHIS, TN	SPINDELL CONFERENCE	144	General/Other
SCARDINO	WASHINGTON, DC	SPRING 2011 NAGPS LEGISLATIVE ACTION DAYS	312	General/Other
QUINN	SHREVEPORT, LA	SPS ZONE 10 MEETING	627	General/Other
SAVAGE	CHICAGO, IL	SRA INTERNATIONAL	2,791	General/Other
RANDLE	CHICAGO, IL	SRA INTERNATIONAL ANNUAL MEETING	2,058	General/Other
COLE	TAMPA, FL	SREB TEACHING AND MENTORING	295	General/Other
SHOOK	CHESTERVILLE, MO	ST. LOUIS SENDOFF	179	General/Other
TROTT	MEMPHIS, TN	ST. OLAF CHOIR CONCERT	74	General/Other
RIGGS	NEW YORK, NY	STARLING-DELAY SYMPOSIUM	500	General/Other
FOX	SEATTLE & CHARLESTON, WA	STATE DAM SAFETY OFFICIALS	200	General/Other
WINBURN	HANOVER, NH	STATE POLITICS & POLICY	1,003	General/Other
SHARMA	SAN FRANCISCO, CA	STLE/IJTC	200	General/Other
SINGH	SAN FRANCISCO, CA	STLE/IJTC	200	General/Other
WARRINGTON	ATLANTA, GA	STUDY SITE FOCUS GROUP	871	General/Other
COOK	CHICAGO, IL	SUMMER COLLEGE TRIP	9,806	General/Other
McCORMICK	NASHVILLE, TN	SUMMER SEND OFF	259	General/Other
REARDON	WASHINGTON, DC	SUMMER SEND OFF	1,142	General/Other
KINGERY	NEW ORLEANS, LA	SUMMER SENDOFF	452	General/Other
RIDGEWAY	ST LOUIS, MO	SUMMER SENDOFF	538	General/Other
SHOWALTER	BIRMINGHAM, AL	SUMMER SENDOFF	357	General/Other
SMITH	ST LOUIS, MO	SUMMER SENDOFF	44	General/Other
AGNEW	AUSTIN, COLLEYVILLE, & DALLAS, TX	SUMMER SENDOFFS	1,134	General/Other
BANAHAH	HOUSTON, TX	SUMMER SENDOFFS	977	General/Other
ORREGO	AUSTIN, DALLS, FT WORTH, & ORLANDO, TX	SUMMER SENDOFFS	965	General/Other
HOUSE	ATHENS, GA	SUN CONFERENCE	517	General/Other
COLLIER	CHARLESTON, SC	SUNBELT DIRECTORS MEETING	1,612	General/Other
YATES	CHARLESTON, SC	SUNBELT DIRECTORS MEETING	1,680	General/Other
ELGOHRY	NEWARK, DE	SUSTAINABLE WATER ENVIRONMENT	200	General/Other
HOBSON	MEMPHIS, TN	SYMPOSIUM	137	General/Other
REYES RODRIGUEZ	AUSTIN, TX	SYMPOSIUM ABOUT LANGUAGE & SOCIETY-AUSTIN	1,000	General/Other
AGNEW	AUSTIN, TX	TACRO WEEK	717	General/Other
AGNEW	DALLAS, TX	TACRO WEEK I	826	General/Other
AGNEW	DALLAS, TX	TACRO WEEK II	1,056	General/Other
LERNER	MEMPHIS, TN	TAKE CANDID TO APORT	69	General/Other
HANSON	MEMPHIS, TN	TAKE CANDIDATE TO AIRPORT	51	General/Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PRINS	MEMPHIS, TN	TAKE CANDIDATE TO AIRPORT	69	General/Other
ROBINSON	MEMPHIS, TN	TAKE CANDIDATE TO AIRPORT	69	General/Other
GOLDBERG	MEMPHIS, TN	TAKE JOB CANDID TO APORT	69	General/Other
DOLAN	MEMPHIS, TN	TAKE VISIT PROF TO APORT	67	General/Other
AVANT	MEMPHIS, TN	TARGET STORE WORKSHOP	74	General/Other
WOLFF	MALIBU, CA	TEACHING ADR CLASSES	628	General/Other
BARBERA	NEW ORLEANS, LA	TENNESSEE WILLIAMS FESTIVAL & SCHOLARS CONFER	879	General/Other
ERDIM	NEW ORLEANS, LA	TESOL CONVENTION & EXHIBIT	1,533	General/Other
YORK	HOUSTON, COLLEGE STATION, HEMPSTEAD, TAYLOR,	TEXAS FOODWAYS/SOUTHERN FOODWAYS ALLIANCE	1,104	General/Other
MOVITZ	BOSTON, MA	THE AMERICAN CHEMICAL SOCIETY	796	General/Other
CHILD	SAN MARCOS, TX	THE CORMAC MCCARTHY SOCIETY	300	General/Other
BOYLE	HARRODSBURG & SPRINGFIELD, KY	THE ELIZABETH MADDOX ROBERTS SOCIETY	300	General/Other
OLSEN	PROVIDENCE, RI	THE HUNGRY OCEAN LITERARY CULTURE	500	General/Other
MOORE	MEMPHIS, TN	THE NUTS & BOLTS OF LEGAL & ETHICAL PRACTICE	275	General/Other
FLAKE	PITTSBURGH, PA	THE PLACE OF THE IMAGE GRADUATE STUDENT	200	General/Other
FENNELLY	NEW ORLEANS, LA	THE WORDS & MUSIC FESTIVAL	459	General/Other
FRANKLIN	NEW ORLEANS, LA	THE WORDS & MUSIC FESTIVAL	138	General/Other
TORBERT	CHICAGO, IL	THEOLOGICAL LIBRARY ASSOC CONF	800	General/Other
CHESSIN	CAMBRIDGE, MA	THINK TANK ON GLOBAL EDUCATION	241	General/Other
BULLARD	BOSTON, MA	THIRD ANNUAL MUTUAL FUND	433	General/Other
SCHOVE	MEMPHIS, TN	TOOK CANDIDATE TO AIRPORT	69	General/Other
BUSH	MEMPHIS, TN	TOOK JOB CAND BACK	37	General/Other
BUSH	MEMPHIS, TN	TOOK JOB CAND BACK TO APORT	37	General/Other
ATHAVALA	MEMPHIS, TN	TOOK SPEAKER TO APORT	67	General/Other
MARK	COLUMBUS, OH	TOUR OF DIGITAL UNION	83	General/Other
WOODS	MEMPHIS, TN	TRAINING CLASSES - TRENCH SAFETY	125	General/Other
RUSSELL	MEMPHIS, TN	TRAINING CLASSES TRENCH SAFETY	125	General/Other
DIVEN-BROWN	BRYAN, TX	TRAINING FOR GREENWOOD & HALL STAFF	239	General/Other
BROADHEAD	TAMPA, FL	TRANSFORMING THE PROFESSION ADVOCACY	1,886	General/Other
CHAPPELL	MEMPHIS, TN	TRANSPORT JOB CANDID	277	General/Other
FENNO	MEMPHIS, TN	TRANSPORT STUDENT TO APORT	39	General/Other
MITCHELL	MEMPHIS AIRPORT AND SURROUNDING AREA, TN	TRANSPORT VISITORS	72	General/Other
JONES	VERNON, AL	TRAVEL WITH MISS UNIVERSITY	102	General/Other
JONES	VERNON, AL	TRAVEL WITH MISS UNIVERSITY	102	General/Other
UDDIN	WASHINGTON, DC	TRB ANNUAL MEETING	250	General/Other
BRANSON	TUSCALOOSA, AL	T-TOWN THROWDOWN	300	General/Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DEJOURNETT	NEW ORLEANS, LA	TULANE FOOTBALL GAME	980	General/Other
KEISER	NEW ORLEANS, LA	TULANE VS UM	659	General/Other
DALE	FAYETTEVILLE, AR	UM VS ARK	1,350	General/Other
DALE	BATON ROUGE, LA	UM VS LSU	1,530	General/Other
DALE	KNOXVILLE, TN	UM VS UT	2,120	General/Other
RYCHLAK	NEW YORK, NY	UN SUMMER UNDER GRAD PROGRAM	684	General/Other
RYCHLAK	NEW YORK, NY	UNITED NATIONS WORK	1,910	General/Other
COCHRAN	WASHINGTON, DC	US SUPREME COURT PRECEEDINGS	2,608	General/Other
NAYERI	BOULDER, CO	USNC-URSI NATIONAL RADIO SCIENCE MEETING	453	General/Other
BRADFORD	MEMPHIS, TN	VENTURE TECH HD VIDEO SOLUTIONS	75	General/Other
PRINS	NAPLES, FL	VISION SCIENCES SOCIETY	200	General/Other
MARION	MEMPHIS, TN	VISIT ALUMNI	75	General/Other
VAUGHN	NASHVILLE, TN	VISIT ALUMNI NAD PARENTS	413	General/Other
VAUGHN	MEMPHIS, TN	VISIT DONOR BUDDY WITTICHEN	74	General/Other
WALLACE	NASHVILLE, TN	VISIT DONOR/PLAN GAMEEVENT	402	General/Other
VAUGHN	HOUSTON, TX	VISIT DONORS	895	General/Other
VAUGHN	HOUSTON, TX	VISIT WITH ALUMNI PROSPECTS	652	General/Other
SHOOK	MEMPHIS, TN	VISITS / FAIRS	143	General/Other
SHOOK	MEMPHIS, TN	VISITS / FAIRS	143	General/Other
HUSNI	CORVILLAS, OR	VP MEETING OF BUS DEV	868	General/Other
BOLES	ATHENS, GA	WAR & SOCIETY	200	General/Other
COOPER	SAN ANTONIO, TX	WESTERN POLITICAL SCIENCE	1,227	General/Other
BRUCE	SAN ANTONIO, TX	WESTERN POLITICAL SCIENCE ASSOCIATION	1,143	General/Other
ALBRITTON	MONTEREY, CA	WESTERN REGIONAL SCIENCE ASSOCIATION	2,089	General/Other
BAKER	OCOEE RIVER, TN	WHITE WATER RAFTING	251	General/Other
MATHUR	AUSTIN, TX	WINTER EDUCATORS' CONFERENCE	200	General/Other
HILL	NASHVILLE, TN	WMN'S ULTIMATE FRISBEE	200	General/Other
BABSON	CARROLLTON, GA	WORD/IMAGE/CULTURE INTERDISCIPLINARY HUMANITIE	300	General/Other
RONE	BARTLETT, TN	WORKER REFRESHER	244	General/Other
GREENE	SOUTHBEND, IN	WORKSHOP FOR NEW FACULTY	741	General/Other
MCDANIEL	KANSAS CITY, MO	YEARBOOK WORKSHOP & IDEA FORUM	1,119	General/Other
DANIEL	KANSAS CITY, MO	YEARBOOK WRKSHP & IDEA FORUM	51	General/Other
PHILLIPS	KANSAS CITY, MO	YEARBOOK WRKSHP & IDEA FORUM	33	General/Other
MEDORE	SUWANEE, GA	YELLOW JACKET FENCING TOURNEY	113	General/Other
CYREE	POINT CLEAR, AL	YOUNG BANKERS CONVENTION	1,353	General/Other
SAYRE	SANTA CLARA, CA	ZENDCON 2010	2,588	General/Other
UDDIN	SAO PAULO, BRAZIL	ICT/CONINFRA TRANSPORTATION INFRASTRUCTURES	30	Other
BOERGER	MONTREAL, CANADA	SRCD	200	Other
BUSKES	EDMONTON, CANADA	COLLABORATE & PRESENT TALK	237	Other
SMITH	AMSTERDAM, NETHERLANDS	PRESENT FILM	300	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILLETT	ONTARIO, CANADA	LEARN LABORATORY TECHNIQUES	1,087	Other
HARRINGTON	TORONTO, CANADA	ASSOCIATION OF INSTITUTIONAL RESEARCH	2,048	Other
Total Out of State Travel Cost			\$802,075	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
ABET, INC / Degree program accreditation <i>Comp. Rate: 3000 Flat Rate</i>		3,000			
ABET, INC / Degree program accreditation <i>Comp. Rate: 15000 Flat Rate</i>		15,000			
ABET, INC / Degree program accreditation <i>Comp. Rate: 1700 Flat Rate</i>		1,700			
Engineering Services / Engineering Services <i>Comp. Rate: 19700 per year</i>			19,700	19,700	
TOTAL 5710 Engineering		<u>19,700</u>	<u>19,700</u>	<u>19,700</u>	
5720 Architecture					
CORBETT LEGGE & ASSOC., PLLC / Negotiated Engineering Fees based on Tot <i>Comp. Rate: Negotiated Fees \$=9390.19</i>		1,409			
CORBETT LEGGE & ASSOC., PLLC / Negotiated Engineering Fees based on Tot <i>Comp. Rate: Negotiated Fees \$=9390.19</i>		1,409			
CORBETT LEGGE & ASSOC., PLLC / Negotiated Engineering Fees based on Tot <i>Comp. Rate: Negotiated Fees \$=9390.19</i>		2,817			
CORBETT LEGGE & ASSOC., PLLC / Printing Fees for Carrier House HVAC pro <i>Comp. Rate: Reimbursed actuals of \$73</i>		73			
CORBETT LEGGE & ASSOC., PLLC / Negotiated Engineering Fees based on Tot <i>Comp. Rate: Negotiated Fees \$=9390.19</i>		939			
CORBETT LEGGE & ASSOC., PLLC / Negotiated Engineering Fees based on Tot <i>Comp. Rate: Negotiated Fees \$=9390.19</i>		470			
Architecture Services / Architecture Services <i>Comp. Rate: 7117 per year</i>			7,117	7,117	
TOTAL 5720 Architecture		<u>7,117</u>	<u>7,117</u>	<u>7,117</u>	
5730 Auditing Fees					
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$20.33 per invoice</i>		20			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$427.40 per invoice</i>		427			
MS INSTITUTIONS OF HIGHER LEARNING / Legal Services <i>Comp. Rate: \$32,774.13 per invoice</i>		32,774			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$1,199.79 per invoice</i>		1,200			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$67,351.75 per invoice</i>		67,352			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$32.89 per invoice</i>		33			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$256.47 per invoice</i>		256			
MS INSTITUTIONS OF HIGHER LEARNING / Legal Services <i>Comp. Rate: \$32,774.13 per invoice</i>		32,774			

FEES, PROFESSIONAL AND OTHER SERVICES

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$21,384.59 per invoice</i>		21,385			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$7,079.91 per invoice</i>		7,080			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$285.13 per invoice</i>		285			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$30.26 per invoice</i>		30			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$72,571.00 per invoice</i>		72,571			
Auditing Service / Audit Services <i>Comp. Rate: 286187 per year</i>			286,187	286,187	
TOTAL 5730 Auditing Fees		<u><u>236,187</u></u>	<u><u>286,187</u></u>	<u><u>286,187</u></u>	
5740 Medical Fees					
DIAGNOSTIC TISSUE CY / 15 pap test <i>Comp. Rate: 25.00 each</i>		375			
EMPLOYEE HEALTH / Vaccine <i>Comp. Rate: 150.00 per injection</i>		150			
EMPLOYEE HEALTH / Vaccine <i>Comp. Rate: 150.00 per injection</i>		150			
eMPLOYEE HEALTH CHARGE / Vaccine <i>Comp. Rate: 150.00 per injection</i>		150			
INFOLAB, INC. / 6 lab supplies <i>Comp. Rate: 102.00 average per item</i>		616			
LABORATORY CORPORATION OF AMERICA / 200 laboratory test <i>Comp. Rate: 16.60 average per test</i>		3,323			
LCA*LABCORPHOLDINGS / 18 lab test <i>Comp. Rate: 148.89 average per test</i>		2,681			
LCA*LABCORPHOLDINGS / 196 lab test <i>Comp. Rate: 14.40 average per test</i>		2,831			
Student Health Service / Chest x-rays required for international <i>Comp. Rate: \$85 per x-ray</i>		1,360			
Student Health Service / Chest x-rays required for international <i>Comp. Rate: \$85 per x-ray</i>		9,520			
Student Health Service / Chest x-rays required for international <i>Comp. Rate: \$85 per x-ray</i>		1,020			
Student Health Service / Vaccinations for international students <i>Comp. Rate: \$85 per x-ray</i>		1,615			
Student Health Service / Chest x-rays required for international <i>Comp. Rate: \$85 per x-ray</i>		85			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Hepatitis, Typhus & Tetan</i>		158			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Hepatitis, Typhus & Tetan</i>		158			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Hepatitis, Typhus & Tetan</i>		158			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Hepatitis, Typhus & Tetan</i>		158			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Hepatitis, Typhus & Tetan</i>		158			

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UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Hepatitis, Typhus & Tetan</i>		158			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Typhus & Tetanus\$105</i>		105			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: Initial Vaccines New Emp</i>		160			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: 2nd Hepatitis Vaccine \$53</i>		53			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: 2nd Hepatitis Vaccine \$53</i>		53			
UM Employee Health / Vaccinations required for plumbing and W <i>Comp. Rate: avg \$88.50 ea.</i>		531			
Medical Services / Medical Services <i>Comp. Rate: 50726 per year</i>			50,726	50,726	
TOTAL 5740 Medical Fees		<u>25,726</u>	<u>50,726</u>	<u>50,726</u>	
5750 Instructional Services					
EDUCATION TO GO / Online Registration Fees for Ed2Go cours <i>Comp. Rate: \$2.25 per course</i>		7			
EDUCATION TO GO / Online Courses from Ed2Go (4 courses) <i>Comp. Rate: \$60 and \$160 per course</i>		340			
EDUCATION TO GO / Online Courses from Ed2Go (3 courses) <i>Comp. Rate: \$80 and \$60 per course</i>		200			
Instructional Services / Instructional Services <i>Comp. Rate: 547 per year</i>			547	547	
TOTAL 5750 Instructional Services		<u>547</u>	<u>547</u>	<u>547</u>	
5760 Legal Fees					
BARBARA D McINTOSH / Transcription service Academic Disciplin <i>Comp. Rate: \$300 Flat Rate</i>		300			
BILL KING & ASSOCIATES / Appraisal <i>Comp. Rate: \$8,500.00 per invoice</i>		8,500			
BILL KING & ASSOCIATES / Appraisal <i>Comp. Rate: \$6,700.00 per invoice</i>		6,700			
DEPT OF HOMELAND SECURITY / Fee for work visa renewal for staff empl <i>Comp. Rate: \$325.00/form</i>		325			
DEPT OF HOMELAND SECURITY / Premium Processing fee for H-1B Petition <i>Comp. Rate: \$1000 per person</i>		1,000			
DEPT OF HOMELAND SECURITY / H-1B filing fee <i>Comp. Rate: \$320 per person</i>		320			
DEPT OF HOMELAND SECURITY / H-1B filing fee -Standard filing fee <i>Comp. Rate: \$325 per person</i>		325			
DEPT OF HOMELAND SECURITY / H-1B filing fee-Anti-fraud fee <i>Comp. Rate: \$500 per person</i>		500			
DEPT OF HOMELAND SECURITY / H-1B filing fee- premium processing fee <i>Comp. Rate: \$1225 per person</i>		1,225			
DEPT OF HOMELAND SECURITY / H-1B filing fee -Standard filing fee <i>Comp. Rate: \$325 per person</i>		325			
DEPT OF HOMELAND SECURITY / H-1B filing fee -Anti-fraud fee <i>Comp. Rate: \$500 per person</i>		500			
DEPT OF HOMELAND SECURITY / H-1B filing fee -premium processing fee <i>Comp. Rate: \$1225 per person</i>		1,225			

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DEPT OF HOMELAND SECURITY / Filing Fee for H-1B petition with Dept o <i>Comp. Rate: Flat fee - \$325</i>		325			
DEPT OF HOMELAND SECURITY / Filing Fee for H-1B petition with Dept o <i>Comp. Rate: Flat fee - \$500</i>		500			
DEPT OF HOMELAND SECURITY / Part of Filing Fees for H-1B petition. <i>Comp. Rate: 16.66% of \$325</i>		54			
DEPT OF HOMELAND SECURITY / Part of Filing Fees for H-1B petition. <i>Comp. Rate: 16.66% of \$500</i>		83			
DEPT OF HOMELAND SECURITY / Part of Filing Fees for H-1B petition. <i>Comp. Rate: 16.66% of \$325</i>		54			
DEPT OF HOMELAND SECURITY / Part of Filing Fees for H-1B petition. <i>Comp. Rate: 16.66% of \$500</i>		83			
DEPT OF HOMELAND SECURITY / Standard filing fee for an H-1B Petition <i>Comp. Rate: \$325 per H-1B Petition</i>		325			
DEPT OF HOMELAND SECURITY / filing fee <i>Comp. Rate: \$325/flat rate</i>		325			
DEPT OF HOMELAND SECURITY / prem. Processing <i>Comp. Rate: \$1225/flat rate</i>		1,225			
DEPT OF HOMELAND SECURITY / H-1B visa petition fee <i>Comp. Rate: 500 per person</i>		500			
DEPT OF HOMELAND SECURITY / H-1B visa petition fee <i>Comp. Rate: 325 per person</i>		325			
DEPT OF HOMELAND SECURITY / H-1B visa petition fee <i>Comp. Rate: 1225 per person</i>		1,225			
DEPT OF HOMELAND SECURITY / filing fee H-1B petition <i>Comp. Rate: 325 per person</i>		325			
DEPT OF HOMELAND SECURITY / filing fee H-1B petition <i>Comp. Rate: 325 per person</i>		325			
DEPT OF HOMELAND SECURITY / Std Filing fee for H-1B <i>Comp. Rate: 320 per person</i>		320			
DEPT OF HOMELAND SECURITY / Anti-fraud fee for H-1B <i>Comp. Rate: 500 per person</i>		500			
DEPT OF HOMELAND SECURITY / Std Filing fee for H-1B <i>Comp. Rate: 325 per person</i>		325			
DEPT OF HOMELAND SECURITY / H1B application fee <i>Comp. Rate: 325 per person</i>		325			
DEPT OF HOMELAND SECURITY / H1B application fee <i>Comp. Rate: 325 per person</i>		320			
DEPT OF HOMELAND SECURITY / Permanent residency petition filing fee <i>Comp. Rate: \$475 per person</i>		475			
DEPT OF HOMELAND SECURITY / H1B petition filing fee <i>Comp. Rate: \$325 per person</i>		325			
DEPT OF HOMELAND SECURITY / H1B petition filing fee <i>Comp. Rate: \$325 per person</i>		325			
DEPT OF HOMELAND SECURITY / Anti-fraud fee for H1B petition <i>Comp. Rate: \$500 per person</i>		500			
DEPT OF HOMELAND SECURITY / Premium processing fee for H1B petition <i>Comp. Rate: \$1,225 per person</i>		1,225			
DEPT OF HOMELAND SECURITY / Visa processing <i>Comp. Rate: 500 per person</i>		500			
DEPT OF HOMELAND SECURITY / Visa processing <i>Comp. Rate: 325 per person</i>		325			

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DEPT OF HOMELAND SECURITY / Visa processing <i>Comp. Rate: 1225 per person</i>		1,225			
LAFAYETTE COUNTY CHANCERY CLERK / Chancery clerk fee for mental health com <i>Comp. Rate: 142.50 per commitment</i>		143			
YANXIA GAO / Reimbursement of employment authorizatio <i>Comp. Rate: \$340 per person</i>		340			
Legal Services / Legal Services <i>Comp. Rate: 124092 per year</i>			124,092	124,092	
TOTAL 5760 Legal Fees		<u><u>34,092</u></u>	<u><u>124,092</u></u>	<u><u>124,092</u></u>	
5770 Laboratory and Testiing Fees					
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug screen <i>Comp. Rate: \$25/Drug screen</i>		25			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Breath Alcohol Testing <i>Comp. Rate: \$25/Breath Alcohol Test</i>		25			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug screen and Breath Alcohol Tests <i>Comp. Rate: \$25/Drug screen \$25/Brea</i>		50			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug screen <i>Comp. Rate: \$25/Drug screen</i>		25			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug screen and Breath Alcohol Tests <i>Comp. Rate: \$25/Drug screen \$25/Brea</i>		50			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug screen <i>Comp. Rate: \$25/Drug screen</i>		25			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug Screens and Breath Alcohol Tests <i>Comp. Rate: \$25/Drug screen \$25/Brea</i>		325			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug Screens and Breath Alcohol Tests <i>Comp. Rate: \$25/Drug screen \$25/Brea</i>		300			
BAPTIST MEMORIAL HOSPITAL - NORTH M / Drug Screens and Breath Alcohol Tests <i>Comp. Rate: \$25/Drug screen \$25/Brea</i>		50			
CLIA LABORATORY PROGRAM / Fee for certification of laboratory <i>Comp. Rate: 650,00 per year</i>		650			
COLLEGE OF AMERICAN PATHOLOGISTS / federal regulatory compliance <i>Comp. Rate: 585.00 per year</i>		585			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 17 laboratory test <i>Comp. Rate: 17.14 average per test</i>		480			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 14 pathology test <i>Comp. Rate: 25.00 average per test</i>		350			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 19 pathology test <i>Comp. Rate: 30,70 average per test</i>		585			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 25 patholo gy test <i>Comp. Rate: 25.20 average per test</i>		630			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 18 pathology test <i>Comp. Rate: 28.05 average per test</i>		505			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 25 laboratory test <i>Comp. Rate: 28.20 average per test</i>		705			

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DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 5 pathology test <i>Comp. Rate: 36.00 average test</i>		180			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 13 pathology test <i>Comp. Rate: 33.46 average per test</i>		435			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 32 pathology test <i>Comp. Rate: 28.43 average per test</i>		910			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 23 pathology test <i>Comp. Rate: 32.17 average per test</i>		740			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 25 pathology test <i>Comp. Rate: 29.00 average per test</i>		725			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 34 pathology test <i>Comp. Rate: 27.00 average per test</i>		930			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 44 pap smear reading <i>Comp. Rate: 25.11 average per test</i>		1,105			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 31 lab test <i>Comp. Rate: 25.00 average per test</i>		775			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 23 pap smears <i>Comp. Rate: 26.30 average per test</i>		605			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 24 pap smears <i>Comp. Rate: 25.20 average per test</i>		605			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 23 pap smears <i>Comp. Rate: 28.45 average per test</i>		655			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 36 pap smears <i>Comp. Rate: 25.83 average per test</i>		930			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 22 pap smears <i>Comp. Rate: 27.72 average per test</i>		610			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 3 pap smears <i>Comp. Rate: 25.00 each</i>		75			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 21 pap smears <i>Comp. Rate: 29.28 average per test</i>		615			
DIAGNOSTIC TISSUE/CYTOLOGY GROUP / 10 pap smears <i>Comp. Rate: 25.00 each</i>		250			
GALBRAITH LABORATORIES INC / analysis of samples <i>Comp. Rate: 51.10 per sample</i>		153			
GALBRAITH LABORATORIES INC / analysis of samples <i>Comp. Rate: 51.10 per sample</i>		153			
GALBRAITH LABORATORIES INC / analysis of samples <i>Comp. Rate: 51.10 per sample</i>		153			
LABORATORY CORPORATION OF AMERICA / 238 laboratory test <i>Comp. Rate: 21.05 average per test</i>		5,009			
LABORATORY CORPORATION OF AMERICA / 195 laboratory test <i>Comp. Rate: 22.89 average per test</i>		4,464			
LABORATORY CORPORATION OF AMERICA / 527 laboratory test <i>Comp. Rate: 19.74 average per test</i>		10,405			
LABORATORY CORPORATION OF AMERICA / 397 laboratory test <i>Comp. Rate: 20.85 average per test</i>		8,276			
LABORATORY CORPORATION OF AMERICA / 240 laboratory test <i>Comp. Rate: 22.94 average per test</i>		5,506			
LABORATORY CORPORATION OF AMERICA / 118 laboratory test <i>Comp. Rate: 22.28 average per test</i>		2,629			
LABORATORY CORPORATION OF AMERICA / 210 laboratory test <i>Comp. Rate: 21.99 average per test</i>		4,618			

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LABORATORY CORPORATION OF AMERICA / 271 laboratory test <i>Comp. Rate: 23.65 average per test</i>		6,408			
LABORATORY CORPORATION OF AMERICA / 355 laboratory test <i>Comp. Rate: 23.71 average per test</i>		8,418			
LABORATORY CORPORATION OF AMERICA / 322 laboratory test <i>Comp. Rate: 22.85 average per test</i>		7,358			
LABORATORY CORPORATION OF AMERICA / 294 lab test <i>Comp. Rate: 14.37 average per test</i>		4,225			
LABORATORY CORPORATION OF AMERICA / 29.9 lab test <i>Comp. Rate: 96.90 average per test</i>		2,898			
LABORATORY CORPORATION OF AMERICA / 26 laboratory test <i>Comp. Rate: 103.00 average per test</i>		2,607			
LABORATORY CORPORATION OF AMERICA / 225 lab test <i>Comp. Rate: 15.30 average per test</i>		3,439			
LABORATORY CORPORATION OF AMERICA / 191 lab test <i>Comp. Rate: 17.10 average per tests</i>		3,260			
LABORATORY CORPORATION OF AMERICA / 148 lab test <i>Comp. Rate: 19.46 average per test</i>		2,880			
LABORATORY CORPORATION OF AMERICA / 197 lab test <i>Comp. Rate: 12.78 average per test</i>		2,518			
LABORATORY CORPORATION OF AMERICA / 130 laboratory test <i>Comp. Rate: 14.60 average per test</i>		1,898			
LABORATORY CORPORATION OF AMERICA / 192 laboratory test <i>Comp. Rate: 15.71 average per test</i>		3,017			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 66 x-ray interpretations <i>Comp. Rate: 20.00 per procedure</i>		1,320			
Laboratory and Testing Services / Lab tests <i>Comp. Rate: \$157122 per year</i>			157,122	197,122	
TOTAL 5770 Laboratory and Testing Fees		<u><u>107,122</u></u>	<u><u>157,122</u></u>	<u><u>197,122</u></u>	
5780 Consultant Expense Reimbursements					
MARIE LUCILLE ANTOON / Travel, supplies, and food expense reim <i>Comp. Rate: \$508.00/engagement</i>	Y	508			
ACEJMC / Travel/Lodging Expense Reimbursement <i>Comp. Rate: \$421.45/trip</i>		421			
ANITA M DEROUEN / Travel expenses for CWR speaker <i>Comp. Rate: 162.18 expenses</i>		162			
ANNA N BUKIYA / Guest Colloquia speaker <i>Comp. Rate: .50 per mile</i>		74			
ARON HUKABA / mileage <i>Comp. Rate: \$188/flat rate</i>		188			
BILL HARTMANN / NCPA agreed to pay part of costs for Phy <i>Comp. Rate: \$210.31 travel costs</i>		210			
BILL HARTMANN / Guest Colloquia speaker <i>Comp. Rate: 207.56 expenses</i>		208			
BING WEI / Hotel room (for Shook) <i>Comp. Rate: 392.38 per room</i>		392			
BRITTANY CERNE DEDMAN / Contract for 3 months, August-October 20 <i>Comp. Rate: \$5,000 per month</i>		15,000			
BRITTANY CERNE DEDMAN / Contract for 3 months, extended a little <i>Comp. Rate: \$3,000 partial month</i>		3,000			

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CHRISTIAN D OTT / Guest Colloquia speaker <i>Comp. Rate: Airfare: 491.90</i>		492			
CHRISTY HOLLAND / Guest Colloquia speaker <i>Comp. Rate: Airfare 399.40 + Car rent</i>		575			
CHRYSANTHE PREZA / Guest Colloquia speaker <i>Comp. Rate: .51 per mi</i>		75			
DAVID BENKO / Travel <i>Comp. Rate: 298.86 expenses</i>		299			
DEREK VAN BARHAM / guest speaker at our "Evening With the A" <i>Comp. Rate: \$281.93 flat rate</i>		282			
DOWNTOWN OXFORD INN - LODGING / Hotel room <i>Comp. Rate: 238 per room</i>		238			
DOWNTOWN OXFORD INN & SUITES / Rental for room at Downtown Inn for a vi <i>Comp. Rate: \$75 per room</i>		75			
DR. NATHAN HAMMER / round-trip airfare <i>Comp. Rate: \$262.90/flat rate</i>		263			
FAIR WINDS TRAVEL / Travel Expense <i>Comp. Rate: \$477.30/trip</i>		477			
FAIRVIEW INN / Hotel accomodations for Pharmacy School <i>Comp. Rate: \$139 per room per night</i>		139			
GEORGE PULLMAN / Travel (airfare) for CWR speaker <i>Comp. Rate: 284.90 expenses</i>		285			
GLORIA J WATKINS / 2010 Howorth Lecturer. <i>Comp. Rate: \$794.90 expenses</i>		795			
HOLIDAY INN EXPRESS / Lodging Expense Reimbursement <i>Comp. Rate: \$86.00/night</i>		258			
HOLIDAY INN EXPRESS / Lodging Expense Reimbursement <i>Comp. Rate: \$89.00/night</i>		89			
JALARAM CORPORATION / Lodging - Jit Jitsu Workshop Presenter <i>Comp. Rate: \$84 flat rate</i>		84			
JALARAM CORPORATION / Lodging for guest speaker for 2010-2011 <i>Comp. Rate: \$358 expenses reimbursed</i>		358			
JALARAM CORPORATION / Lodging - First Wilderness Responder Tra <i>Comp. Rate: \$588 per week</i>		588			
JAMES SHOOK / Travel <i>Comp. Rate: 338.40 expenses</i>		338			
JEAN SHAW / Gulf South Conference Registration fee <i>Comp. Rate: 305 per person</i>		305			
JEAN SHAW / Lodging at Gulf South conference <i>Comp. Rate: 288.96 per visit</i>		289			
JEFF CAIN / Travel expenses for Pharmacy School gues <i>Comp. Rate: \$850.90 for roundtrip air</i>		940			
JOEL THIERSTEIN / Faculty Development Seminar Speaker <i>Comp. Rate: \$1,683.37 expenses reambu</i>		1,683			
JONATHAN DWAIN ROGERS / senior design project <i>Comp. Rate: 26.73 expenses</i>		27			
JOSEPH ALLEN WILLIAMS / Travel/Lodging Expense Reimbursement <i>Comp. Rate: \$610.72/trip</i>		611			
JOSEPH B CUSEO / Faculty Development Seminar Speaker <i>Comp. Rate: \$802.08 expenses reimburs</i>		802			

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JOSEPH BRENNAN / Hotel room <i>Comp. Rate: 300.35 per room</i>		300			
KATHLEEN PETERSEN / Travel <i>Comp. Rate: 353.3 expenses</i>		353			
KELLY DUNCAN / Reimbursement for Hotel expense in Natch <i>Comp. Rate: 302.97 Flat Rate</i>		303			
leigh ann ross / Travel expenses for guest speaker, Bob S <i>Comp. Rate: \$199.44 per night at Fair</i>		199			
MAREK W URBAN / Guest Colloquia speaker <i>Comp. Rate: .50 per mile</i>		237			
MARK E ORAZEM / airfare/car rental/gas/parking <i>Comp. Rate: 1057.78/flat rate</i>		1,058			
MARY MCCLUNG / makeup/costume design workshop <i>Comp. Rate: \$369.29 flat rate</i>		369			
MARY YARBOROUGH NARON / Travel Expense for consultant to provide <i>Comp. Rate: \$.51 per mile</i>		47			
MICHAEL VERA / Guest Colloquia speaker <i>Comp. Rate: .50 per mile</i>		237			
MISS MISSISSIPPI BUSINESS MANAGER / Appearance & Entertainment by Miss Missi <i>Comp. Rate: \$108.80 Flat Rate Per Per</i>		109			
MS INSTITUTIONS OF HIGHER LEARNING / IHL Course Redesign Initiative <i>Comp. Rate: \$5,078.12 Flat Rate-Per c</i>		5,078			
NASER MIFTARI / Travel/Lodging Expense Reimbursement <i>Comp. Rate: \$462.67/ trip</i>		463			
NATALIE AIKENS / Travel expense for visiting graduate app <i>Comp. Rate: 300 expenses</i>		300			
PRADEEP SINGH / Travel <i>Comp. Rate: 158.74 expenses</i>		159			
PRAKIP K BISWAS / Guest Colloquia speaker <i>Comp. Rate: .50 per mile</i>		164			
RHONDA THOMPSON / speaker for seminar <i>Comp. Rate: 267.24 expenses</i>		267			
RICHARD KRAUT / Professional talk for students and facul <i>Comp. Rate: \$100 for speaking, 286.90</i>		387			
ROBERT COOK / mileage <i>Comp. Rate: \$315.18/flat rate</i>		315			
SIGHTLINES LLC / Expense Reimbursement - Annual Presentat <i>Comp. Rate: Actual Expenses \$2037.08</i>		2,037			
STEPHEN MONROE / Gulf South Conference Registration fee <i>Comp. Rate: 255 per person</i>		255			
STEPHEN MONROE / Airfare to Gulf South Conference <i>Comp. Rate: 483.30 per ticket</i>		483			
STEPHEN MONROE / Airfare to Gulf South Conference <i>Comp. Rate: 483.30 per ticket</i>		483			
SUVAPUN BUNNIRAN / Travel expenses for 2011 APHA Convention <i>Comp. Rate: \$240 per registration</i>		727			
TED OWNBY / reimb of travel expenses of Gilder-Jorda <i>Comp. Rate: 771.51 per visit</i>		772			
THERESA ANN JAMES / Travel expenses for speaker to graduate <i>Comp. Rate: 265.60 expenses</i>		266			

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TOM A WARNER / Guest Colloquia speaker <i>Comp. Rate: Airfare: \$531.30</i>		531			
TREVOR R BROWN / Travel/Lodging Expense Reimbursement <i>Comp. Rate: \$602.00/trip</i>		602			
TREVOR R BROWN / Travel/Lodging Expense Reimbursement <i>Comp. Rate: \$150.74/trip</i>		151			
WILLIAM F BUSKIST / Faculty Development Seminar Speaker <i>Comp. Rate: \$389.43 expenses reimburs</i>		389			
ZHIQUAN HU / Travel <i>Comp. Rate: 448.90 expenses</i>		449			
BAILEY HEWES / reimburse for expenses <i>Comp. Rate: 120.87 expenses</i>		121			
BENJAMIN LUK / Mileage reimbursement to Preceptor Train <i>Comp. Rate: \$.51 per mile</i>		198			
GLEN HOLT / Guest Colloquia speaker <i>Comp. Rate: Airfare 489.60 + Parking</i>		695			
LUCIA SANTAMARIA LARA / Guest Colloquia speaker <i>Comp. Rate: Airfare 645.30 + Shuttle</i>		827			
REBECCA SYMULA / speaker for seminar <i>Comp. Rate: \$659.30 airfare</i>		659			
REBECCA SYMULA / speaker for seminar <i>Comp. Rate: \$179.51 car renta</i>		180			
SOUNAK CHAKRABORTY / Travel <i>Comp. Rate: 455.90 expenses</i>		456			
SZABOLCS MARKA / Guest Colloquia speaker <i>Comp. Rate: Airfare 694.60 + Car rent</i>		873			
/Consultant Reimbursement / Consultant reimbursement <i>Comp. Rate: 152029 per year</i>			152,029	152,029	
TOTAL 5780 Consultant Expense Reimbursements		52,029	152,029	152,029	
5790 Other Professional Fees and Services					
MARIE LUCILLE ANTOON / Production and post production work on v <i>Comp. Rate: \$4,500.00/engagement</i>	Y	4,500			
MARTHA HITCH / accompanist for our show "Drowsy Chaperone" <i>Comp. Rate: \$700 flat rate</i>	Y	700			
MARTHA HITCH / accompanist for Freshman Voice Coaching <i>Comp. Rate: \$100 flat rate</i>	Y	100			
MARTHA HITCH / accompanist for our Fall Musical Theatre <i>Comp. Rate: \$1,000 flat rate</i>	Y	1,000			
MARTHA HITCH / accompanist for our Spring Auditions <i>Comp. Rate: \$150 flat rate</i>	Y	150			
MARTHA HITCH / accompanist for our Musical Theatre Clas <i>Comp. Rate: \$250 flat rate</i>	Y	250			
MARTHA HITCH / accompanist for our Musical Theatre Clas <i>Comp. Rate: \$250 flat rate</i>	Y	250			
MARTHA HITCH / accompanist for our Musical Theatre Clas <i>Comp. Rate: \$250 flat rate</i>	Y	250			
MARTHA HITCH / accompanist for our Musical Theatre Clas <i>Comp. Rate: \$250 flat rate</i>	Y	250			
A.J. ADVINCULA / Ole Miss Karate Club Workshop <i>Comp. Rate: \$1000 per workshop</i>		1,000			

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A.J. ADVINCULA / Ole Miss Karate Club Workshop <i>Comp. Rate: \$1,000 per workshop</i>		1,000			
AARON BAILEY / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
AARON HUSSEY / Loan of Sculpture <i>Comp. Rate: 75 Flat Rate</i>		750			
ACADEMIC TECHNOLOGIES INC / Projector installation fee <i>Comp. Rate: 680 flat rate</i>		680			
ACE LINEN SERVICE CO. / Cleaned outdoor mats at Yerby Conference <i>Comp. Rate: \$4.05 per mat</i>		16			
ACE LINEN SERVICE CO. / Cleaned outdoor mats at Yerby Conference <i>Comp. Rate: \$3.99 per mat, \$6.95 per</i>		23			
ACE LINEN SERVICE CO. / Cleaned outdoor mats at Yerby Conference <i>Comp. Rate: \$4.05 per mat</i>		16			
ACE LINEN SERVICE CO. / Cleaned outdoor mats at Yerby Conference <i>Comp. Rate: \$4.20 per mat</i>		17			
ACE LINEN SERVICE CO. / Cleaned outdoor mats at Yerby Conference <i>Comp. Rate: \$4.15 per mat. \$7.25 per</i>		24			
ACE LINEN SERVICE CO. / Cleaned outdoor mats at Yerby Conference <i>Comp. Rate: \$4.20 per mat</i>		17			
ACE LINEN SERVICE CO. / Cleaned outdoor mats at Yerby Conference <i>Comp. Rate: \$3.51 per mat</i>		11			
ACPE / 2011 ACPE Accreditation Fee <i>Comp. Rate: \$4080 per accreditation f</i>		4,080			
ADVANCED FITNESS SERVICES / Reupholstery of Benches in Fitness Cente <i>Comp. Rate: \$270 per job</i>		270			
ADVANCED FITNESS SERVICES / Repair Cardio Equipment in Fitness Cente <i>Comp. Rate: \$75 per job</i>		75			
ADVANCED FITNESS SERVICES / Repair Cardio Equipment in Fitness Cente <i>Comp. Rate: \$75 per job</i>		75			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			

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ADVANTAGE ENERGY INC / Natural Gas Consultant for Pricing/Suppl <i>Comp. Rate: \$1000/month</i>		1,000			
ADVENTURE EXPERIENCE / Rebel Challenge Course Faciliator Traini <i>Comp. Rate: \$5079.54 per contract</i>		5,080			
ADVENTURE EXPERIENCE / Rebel Challenge Course Faciliator Traini <i>Comp. Rate: \$5,320 per contract</i>		5,320			
ADVENTURE EXPERIENCE / Rebel Challenge Course Faciliator Traini <i>Comp. Rate: \$5,785.13 per contract</i>		-5,785			
ADVENTURE EXPERIENCE / Rebel Challenge Course Faciliator Traini <i>Comp. Rate: \$5,079.54 per contract</i>		-5,080			
ALAN R. TEMBY / Marching Band Drill <i>Comp. Rate: 4,000 Flat Rate</i>		4,000			
ALFRED PUBLISHING CO INC / Mechanical Licensing <i>Comp. Rate: 825 Flat Rate</i>		825			
ALL EVENTS LLC / Promoter/Production Company in Birmingha <i>Comp. Rate: \$3,200 Flat Rate Per Cont</i>		3,200			
ALLEN BLIND & DRAPERY CO INC / Custom Blinds for Office <i>Comp. Rate: 190 Flat Rate</i>		190			
AMY LANGLEY / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
ANDREW GORDON / Piano Player for Camelot <i>Comp. Rate: \$1200 for entire show</i>		1,200			
ANDREW GORDON - USE 6531597 / pianist for our show "Drowsy Chaperone" <i>Comp. Rate: \$700 flat rate</i>		700			
ANDREW GORDON - USE 6531597 / pianist for our show "Spelling Bee" <i>Comp. Rate: \$950 flat rate</i>		950			
ANDREW SMITH / Web work for MACRAO online calendar <i>Comp. Rate: \$30 per hour</i>		90			
ANITA M DEROUEN / Invited Speaker - Honorarium <i>Comp. Rate: 500 flat rate</i>		500			
ANNE BABSON / Writing Assessment Work for the CWR <i>Comp. Rate: \$31.25 per hr</i>		250			
AQUILA THEATER COMPANY INC / Artist Fee <i>Comp. Rate: \$11,962.50 per performanc</i>		11,963			
ARMSTRONG LAW LLC / Meeting with Jeff to discuss temporary w <i>Comp. Rate: \$225.00 flat rate</i>		225			
ARTFUL LEARNING INC / Lecture Honorarium <i>Comp. Rate: \$1,750.27 per lecture</i>		1,750			
BARBARA D McINTOSH / Transcription service Academic Disciplin <i>Comp. Rate: \$420 flat rate</i>		420			
BARBARA D McINTOSH / Transcription service Academic Disciplin <i>Comp. Rate: \$275 Flat Rate</i>		275			
BARBARA D McINTOSH / Transcription service Academic Disciplin <i>Comp. Rate: \$535 Flat Rate</i>		535			
BAYLIN ARTISTS MANAGEMENT, INC / Artist Fee <i>Comp. Rate: \$2,537.50 per performance</i>		2,538			
BAYLIN ARTISTS MANAGEMENT, INC / Artist Fee <i>Comp. Rate: \$1,700.00 per performance</i>		1,700			
BENJAMIN COKER / Escort for Parade of Beauties Pageant <i>Comp. Rate: \$50 Flat Rate For Service</i>		50			
BENJAMIN WILSON / bass player for our show "Drowsy Chaperone" <i>Comp. Rate: \$250 flat rate</i>		250			

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BENTUO ZHENG / Honorarium <i>Comp. Rate: 100 Flat Rate</i>		100			
BETH A OLIVER / Proof & Edit article for Landscape websi <i>Comp. Rate: \$15.00 per hour</i>		23			
BETH A OLIVER / Organic Chemical Research for Landscape <i>Comp. Rate: \$15.00 per hour</i>		30			
BETH A OLIVER / Fertilizer & Integrated Pest Manangement <i>Comp. Rate: \$15.00 per hour</i>		30			
BETH A OLIVER / Final revision re articles "Going Green" <i>Comp. Rate: \$15.00 per hour</i>		23			
BETH A WATTINGY / Facilitate and Instruct Pharmacy class P <i>Comp. Rate: \$2,500 per block</i>		5,000			
BEVERLY COLE / Judge - Auditions <i>Comp. Rate: 150 Flat Rate</i>		150			
BIG SKY VIDEO PRODUCTIONS INC / professional video recording and editing <i>Comp. Rate: 875.00 according to invoi</i>		875			
BILL KING & ASSOCIATES / Appraisal <i>Comp. Rate: \$3,500 per invoice</i>		3,500			
BRENON EATON / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
BRETT PICKENS / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRETT PICKENS / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		90			
BRIAN PRAY REALTY / Appraisal <i>Comp. Rate: \$3,500 per invoice</i>		3,500			
CAGLE'S MONOGRAMS INC. / Monogramming of lab coats for pharmacy s <i>Comp. Rate: \$8 per coat</i>		16			

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CAMPBELL COMPUTER SOLUTIONS LLC / created our website hireolemissrebs.com <i>Comp. Rate: \$14.95 per hour</i>		179			
CAMPBELL COMPUTER SOLUTIONS LLC / created a backup on our server for our e <i>Comp. Rate: \$2,622 flat rate</i>		2,622			
CARLA DOUGLAS-HAMILL / Programming of the OM Enrollment Study Q <i>Comp. Rate: \$1,500 per job</i>		1,500			
CARLA DOUGLAS-HAMILL / To update databases of social media clip <i>Comp. Rate: \$ 1,600 per job</i>		1,600			
CARLA DOUGLAS-HAMILL / Ole Miss enrollment study to report to A <i>Comp. Rate: \$1,000 per job</i>		1,000			
CARLA DOUGLAS-HAMILL / To update databases of social media clip <i>Comp. Rate: \$1,600 per job</i>		1,600			
CARLA DOUGLAS-HAMILL <i>Comp. Rate: \$1,600 per job</i>		1,600			
CARLA DOUGLAS-HAMILL / To update databases of social media clip <i>Comp. Rate: \$1,600 per job</i>		1,600			
CASE MEMBERSHIP* / Council for Advancement and Support of E <i>Comp. Rate: \$139.80 per employee</i>		140			
CASE MEMBERSHIP* / Membership Dues Paid to Professional Or <i>Comp. Rate: \$908.70 Flat Rate</i>		909			
CASE MEMBERSHIP* / Annual membership dues to CASE <i>Comp. Rate: 454.35 average per office</i>		454			
CASE MEMBERSHIP* / Annual membership dues to CASE <i>Comp. Rate: \$153.24 average per emplo</i>		1,992			
CHALLENGE COURSE / Fee for use of Rebel Quest Challenge cou <i>Comp. Rate: \$20 per person</i>		620			
CHALLENGE COURSE / Fee for use of Rebel Quest Challenge cou <i>Comp. Rate: \$8 per person</i>		320			
CHANDLER MOTOR COMPANY / Towed Law School vehicle to Chandler Mot <i>Comp. Rate: \$95.40 per tow</i>		95			
CHARLES COLE / Promoter/Production Company in Walls, MS <i>Comp. Rate: \$9,332.10 Flat Rate Per C</i>		9,332			
CHARLES COLE / Stage Crew <i>Comp. Rate: \$3,250.87 per event</i>		3,251			
CHARLES E KINZER / purchased choral piece <i>Comp. Rate: 250.00 flat rate</i>		250			
CHARLIE YOUNG / woodwind player for our show "Drowsy Cha <i>Comp. Rate: \$250 flat rate</i>		250			
CHARLIE YOUNG / woodwind player for our show "Spelling B <i>Comp. Rate: \$250 flat rate</i>		250			
CHAUNCEY ALEXANDER DAVIS MAUNEY / composed music for our show "Rising Son" <i>Comp. Rate: \$12.50/hr</i>		300			
CHRIS SUMRALL / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
CHRISTY BOUNDS COLBURN / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
COBRA SECURITY / Security for 24 Hour Library Service dur <i>Comp. Rate: \$13.00 per hour/per guard</i>		3,328			

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COBRA SECURITY / Security for 24 Hour Library Service dur <i>Comp. Rate: \$13.00 per hour/per guard</i>		1,365			
COBRA SECURITY / Security for 24 Hour Library Service dur <i>Comp. Rate: \$13.00 per hour/per guard</i>		4,693			
COBRA SECURITY / Security/parking assistance at Chancello <i>Comp. Rate: \$15.01 per hour</i>		53			
COBRA SECURITY / Valet and parking for annual major donor <i>Comp. Rate: \$15.01 per hour</i>		367			
COBRA SECURITY / parking, valet, and crosswalk=Cobra secu <i>Comp. Rate: \$15.01 per hour</i>		75			
COBRA SECURITY / parking assistance for 77 guests at chan <i>Comp. Rate: \$15.01 per hour</i>		128			
COBRA SECURITY / parking/valet service/crosswalk assistan <i>Comp. Rate: \$15.01 per hour</i>		195			
COBRA SECURITY / parking/valet/service/crosswalk assistan <i>Comp. Rate: \$15.01 per hour</i>		135			
COBRA SECURITY / parking assistant outside Johnson Common <i>Comp. Rate: \$15.01 per hour</i>		188			
COBRA SECURITY / Ole Miss parents of children considering <i>Comp. Rate: \$15.01 per hour</i>		83			
COBRA SECURITY / Facility-Rowan Oak requires security at <i>Comp. Rate: \$15.01 per hour</i>		105			
COBRA SECURITY / Security for Student Organization Fair i <i>Comp. Rate: \$13 Per Hour</i>		241			
COBRA SECURITY / Security for Lasertag in Conjunction wit <i>Comp. Rate: \$15.01 Per Hour</i>		60			
COBRA SECURITY / Security for Parade of Beauties <i>Comp. Rate: \$15.01 Per Hour</i>		124			
COBRA SECURITY / Security for Ice Skating Area in Conjunc <i>Comp. Rate: \$15.01 Per Hour</i>		60			
COBRA SECURITY / Security for Christmas Parade <i>Comp. Rate: \$13 Per Hour</i>		59			
COBRA SECURITY / Security for 2011 Miss University Pagean <i>Comp. Rate: \$13 Per Hour</i>		117			
COBRA SECURITY / Security for Spring Concert in The Grove <i>Comp. Rate: \$15.01 Per Hour</i>		964			
COBRA SECURITY / security at LA commencement <i>Comp. Rate: \$15.01/hour</i>		45			
COBRA SECURITY / 2 guards for 96 hours each = 192 hours <i>Comp. Rate: \$13.90/hour</i>		2,669			
COBRA SECURITY / 42 Security guards needed for Commenceme <i>Comp. Rate: \$13 average cost per hour</i>		4,034			
COBRA SECURITY / SECURITY FOR COMMENCEMENT CEREMONIES <i>Comp. Rate: 15.01 per hour</i>		5,044			
COLUMBIA ARTISTS THEATRICALS INC / Artist Fee <i>Comp. Rate: \$2,500.00 per performance</i>		2,500			
COPYWRITE OF NORTH MS INC / Scanner software installed on copier / p <i>Comp. Rate: \$140.00 per hour</i>		140			
COPYWRITE OF NORTH MS INC / Tech hooked up new computers to the copi <i>Comp. Rate: Rate first hour is \$135.0</i>		185			
COURTNEY MOSLEY / Music Arrangements <i>Comp. Rate: 1250 Flat Rate</i>		1,250			

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DANIEL ROSS / Concerto Competition Judge <i>Comp. Rate: \$150 Flat Rate</i>		150			
DAPHNE SNIPES / Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
DAVID BENKO / Honorarium <i>Comp. Rate: 200 Flat Rate</i>		200			
DAVID ROWE ARTISTS / Artist Fee <i>Comp. Rate: \$11,500.00 per performanc</i>		11,500			
DETRA R PAYNE / taught a master class workshop for our T <i>Comp. Rate: \$100 flat rate</i>		100			
DONALD JON KESHEL II / Escort for Miss Universtiy Pageant <i>Comp. Rate: \$50 Flat Rate For Service</i>		50			
DUSTIN M GEORGE / Provided Assistance for all DCP Sponsore <i>Comp. Rate: \$500 Flat Rate For Servic</i>		500			
EDWIN COLEMAN / Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
EMERSON STRING QUARTET / Artist Fee <i>Comp. Rate: \$1,555.30 per performance</i>		1,555			
EMILY COATS / WE Sectionals <i>Comp. Rate: 300 Flat Rate</i>		300			
ERIKA VINCENT / Web design on Mphasis magazine online <i>Comp. Rate: \$27 per hour</i>		459			
ERIKA VINCENT / Hired part time on a contract basis for <i>Comp. Rate: \$23 per hour</i>		1,380			
ERIKA VINCENT / Hired part time on a contract basis for <i>Comp. Rate: \$23 per hour</i>		1,472			
FAISAL ALAM / 2011 Gay-Straight Alliance Lecturer. <i>Comp. Rate: \$1,200 inclusive of trave</i>		300			
FAISAL ALAM / speaker for seminar <i>Comp. Rate: 300 Flat Rate</i>		300			
FLOYD STEVENS / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
GARY GOLD / Judge - Auditions <i>Comp. Rate: 150 Flat Rate</i>		150			
GARY GOLD / WE Sectionals <i>Comp. Rate: 250 Flat Rate</i>		250			
GEORGE PULLMAN / Invited Speaker - Honorarium <i>Comp. Rate: 1000 flat rate</i>		1,000			
GLORIA J WATKINS / 2010 Howorth Lecturer. <i>Comp. Rate: \$2,000 plus travel expens</i>		2,058			
GODADDY.COM / Renewal of PHYSICALACOUSTICS.ORG Domain <i>Comp. Rate: \$30.34 flat rate</i>		30			
GOING GLOBAL, INC / Subscription to electronic employer data <i>Comp. Rate: \$2,900 flat rate</i>		2,900			
GORDON L. RING / purchased choral piece <i>Comp. Rate: 500.00 flat rate</i>		500			
GREGORY A HUDSON / Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
GREGORY ALLEN EARNEST-use 6530398 / Taught first six sessions of the math/sc <i>Comp. Rate: \$25 per hour</i>		300			

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HOBSONS INC / Contract for 1 year of enrollment manage <i>Comp. Rate: \$40,000 per year contract</i>		40,000			
IMAGE ENVIRONMENTAL INC / Asbestos testing of the tile in Shoemake <i>Comp. Rate: \$1,000 Flat Rate</i>		1,000			
INDIANA UNIVERSITY / To defray cost of publishing English dep <i>Comp. Rate: 5000 flat rate</i>		5,000			
INDIANA UNIVERSITY / To defray cost of publishing English dep <i>Comp. Rate: 3000 flat rate</i>		3,000			
J C EHRlich CO INC / Sentricon Service for Rowan Oak <i>Comp. Rate: 198.75 Flat Rate</i>		199			
J C EHRlich CO INC / Sentricon Service for Rowan Oak <i>Comp. Rate: 198.75 Flat Rate</i>		199			
J C EHRlich CO INC / Sentricon Service for Rowan Oak <i>Comp. Rate: 198.75 Flat Rate</i>		199			
JADA PRESLEY FORSYTHE / Judge - Color Guard Auditions <i>Comp. Rate: 100 Flat Rate</i>		100			
JAMES BUBBA ROBINSON / ASA Softball Umpire Certification <i>Comp. Rate: \$755 flat fee</i>		755			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		45			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		30			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		75			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		248			
JAMES COREY BLOUNT / ASL interpreting for the Law School Ori <i>Comp. Rate: 15.00/hour</i>		30			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		240			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		386			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		375			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		383			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		375			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		431			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		379			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		371			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		431			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		540			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		608			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		281			

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JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		283			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		293			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		323			
JAMES COREY BLOUNT / ASL interpreting for SOPHIA Symposium <i>Comp. Rate: 20.00/hour</i>		70			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		176			
JAMES COREY BLOUNT / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		190			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		415			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		415			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		415			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		435			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		430			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		465			
JAMES COREY BLOUNT / ASL Interpreting for New Law School Dedi <i>Comp. Rate: 20.00/hour</i>		110			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		450			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		490			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		610			
JAMES COREY BLOUNT / ASL Interpreting for Residential College <i>Comp. Rate: 20.00/hour</i>		20			
JAMES COREY BLOUNT / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		610			
JAMES COREY BLOUNT / ASL Interpeting for Speech and Language <i>Comp. Rate: 20.00/hour</i>		60			
JAMES COREY BLOUNT / ASL Interpeting for Speech and Language <i>Comp. Rate: 20.00/hour</i>		100			
JAMES COREY BLOUNT / ASL Interpeting for Speech and Language <i>Comp. Rate: 20.00/hour</i>		100			
JAMES COREY BLOUNT / ADA requirement for student self disclos <i>Comp. Rate: \$13.00 per hour</i>		300			
JAMES HANKINS III / Served as DJ for an event for Summer Col <i>Comp. Rate: \$100 per hour</i>		300			
JAMES J ATTO / Provided Entertainment for Union Unplugg <i>Comp. Rate: \$300 Flat Rate Per Contra</i>		300			
JAMES M DUCK / Provided Entertainment for Parade of Bea <i>Comp. Rate: \$25 Flat Rate for Service</i>		25			
JAMES SHOOK / Honorarium <i>Comp. Rate: 100 Flat Rate</i>		100			

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JEFF YOUNG / Judge - Auditions <i>Comp. Rate: 150 Flat Rate</i>		150			
JEFFREY REED / professional audio recording and editing <i>Comp. Rate: 460.00 according to invoi</i>		460			
JEFFREY REED / professional audio recording and editing <i>Comp. Rate: 420.00 according to invoi</i>		420			
JEFFREY REED / professional audio recording and editing <i>Comp. Rate: 320.00 according to invoi</i>		320			
JEFFREY ROBERT BIGGERS / guest speaker for CSSC <i>Comp. Rate: 150 flat rate</i>		150			
JENNIFER ELAINE LAWRENCE / Summer Academy Instructor: Taught a half <i>Comp. Rate: \$25 per hour</i>		1,875			
JEREMY FREELON / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
JODI F SOLOMON SPEAKERS BUREAU,INC / Artist Fee <i>Comp. Rate: \$6,850.00 per performance</i>		6,850			
JODI F SOLOMON SPEAKERS BUREAU,INC / Artist Fee <i>Comp. Rate: \$2,975.82 per performance</i>		2,976			
JOE PRESLEY / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
JOEL GINGERY / Ole Miss Jit Jitsu Club Workshop <i>Comp. Rate: \$500 per workshop</i>		500			
JOEL GINGERY / Ole Miss Jit Jitsu Club Workshop <i>Comp. Rate: \$500 per workshop</i>		500			
JOEL THIERSTEIN / Faculty Development Seminar Speaker Hono <i>Comp. Rate: \$1,000 Flat Rate</i>		1,000			
JOHN BROOKS MOORE / Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
JOHN DAVID MATLAGA / Escort for Parade of Beauties Pageant <i>Comp. Rate: \$50 Flat Rate For Service</i>		50			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		795			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		960			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		712			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		765			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		405			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		495			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		360			
JOHN F STEFFEN / Proposal research and preparation <i>Comp. Rate: \$15.00 per hour</i>		578			
JOHN F STEFFEN / Proposal research and preparation/transp <i>Comp. Rate: \$15.00 per hour/\$12.50 pe</i>		1,425			
JOHN MIXON / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
JOHN SHERMAN / Provided Entertainment (Flavored Shaved <i>Comp. Rate: \$1,050 Flat Rate Per Cont</i>		1,050			

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JOSEPH B CUSEO / Speaker Fee <i>Comp. Rate: \$1,000 Flat Rate</i>		1,000			
JOSEPH B CUSEO / Faculty Development Seminar Speaker Hono <i>Comp. Rate: \$1,000 Flat Rate</i>		1,000			
JOSEPH BRENNAN / Honorarium <i>Comp. Rate: 200 Flat Rate</i>		200			
JOSEPH SELLMANSBERGER / Services with Faculty Brass Quintet <i>Comp. Rate: \$130 per service</i>		1,300			
JOSEPH SELLMANSBERGER / Services with Faculty Brass Quintet <i>Comp. Rate: \$150 per service</i>		750			
JUDD TRIMBLE / Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
JULIE ANN BRANDT / Writing Assessment Work for the CWR <i>Comp. Rate: \$31.25 per hr</i>		125			
KATHLEEN PETERSEN / Honorarium <i>Comp. Rate: 200 Flat Rate</i>		200			
KELLI PURCELL O'BRIEN / Writing Assessment Work for the CWR <i>Comp. Rate: \$31.25 per hr</i>		250			
KENNETH DAVENPORT / Trombone Player for Camelot <i>Comp. Rate: \$250 for entire show</i>		250			
KEVIN BARRETT O'DONNELL JR / Freelance videographer to shoot video an <i>Comp. Rate: \$350 per job (\$15 per hou</i>		350			
KEVIN COLE / Judge - Auditions <i>Comp. Rate: 150 Flat Rate</i>		150			
KEVIN COLE / WE Sectionals <i>Comp. Rate: 350 Flat Rate</i>		350			
KEVIN COLE / WE Sectionals <i>Comp. Rate: 150 Flat Rate</i>		150			
KEVIN TYRELL JONES / Taught Praxis I Review: Math (America Re <i>Comp. Rate: \$300 flat rate</i>		300			
KHRISTI ROGERS / Summer Academy Instructor: Taught a half <i>Comp. Rate: \$25 per hour</i>		1,750			
KRISTIN P GAINES / Apprasial <i>Comp. Rate: \$4,500.00 per invoice</i>		4,500			
LARRY KENT HISAW / Judge - Color Guard Auditions <i>Comp. Rate: 100 Flat Rate</i>		100			
LARRY LYNN GOOCH / Guest Soloist with Wind Ensemble <i>Comp. Rate: 690 Flat Rate</i>		690			
LATONYA HERRON / Provided Entertainment for Ole Miss Idol <i>Comp. Rate: \$500 Flat Rate Per Perfor</i>		500			
LAURA MOORE PARKINSON / External Affairs Services Rendered <i>Comp. Rate: \$15.00 per hour</i>		1,005			
LAURA MOORE PARKINSON / External Affairs Services Rendered <i>Comp. Rate: \$15.00 per hour</i>		750			
LAUREN CRUM / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
LAUREN ZIMMERMAN / Lauren Zimmerman maintained and updated <i>Comp. Rate: \$10.00/hour</i>		1,135			
LEE MOYER / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
LEN KILLOUGH / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			

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LEN KILLOUGH / WE Sectionals <i>Comp. Rate: 100 Flat Rate</i>		100			
LEONA SHIELD LLC / Photography of LRC Building, Staff, Dedi <i>Comp. Rate: \$250 flat rate</i>		250			
LINDA DAVIS / Judge - Auditions <i>Comp. Rate: 150 Flat Rate</i>		150			
LINDGREN RF ENCLOSURES INC / installation of enclosure <i>Comp. Rate: 6107 per job</i>		6,107			
LISA ROTH / PRN nurse fee <i>Comp. Rate: 20.00 per hr.</i>		160			
LOUANN DORROUGH / Louann Dorrough copy edited and advised <i>Comp. Rate: \$2,000.00/semester</i>		2,000			
LOUANN DORROUGH / Louann Dorrough copy edited and advised <i>Comp. Rate: \$2,000.00/semester</i>		2,000			
LUBOVITCH DANCE FOUNDATION / Artist Fee <i>Comp. Rate: \$14,500.00 per performanc</i>		14,500			
LUBOVITCH DANCE FOUNDATION / Artist Fee <i>Comp. Rate: \$3,280.00 per performance</i>		3,280			
MAGNOLIA MUSIC LLC / Provided Entertainment (Drew Holcomb & T <i>Comp. Rate: \$4,500 Flat Rate Per Cont</i>		4,500			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		64			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		90			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		101			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		128			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		206			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		94			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		199			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 15.00/hour</i>		270			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		210			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		230			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		175			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		70			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		70			
MARQUETTE GILL / ASL interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		70			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		160			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		70			

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MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		70			
MARQUETTE GILL / ASL Interpreting in the Classroom <i>Comp. Rate: 20.00/hour</i>		85			
MARTHA HITCH / Commencement keyboard player <i>Comp. Rate: \$75/hr</i>		150			
MARTHA J LEE / Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
MARY YARBOROUGH NARON / Provided professional development (begin <i>Comp. Rate: \$350 per day</i>		350			
MARY YARBOROUGH NARON / Taught Praxis I Review: Writing (America <i>Comp. Rate: \$300 flat rate</i>		300			
MEL MORSE / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
MEL MORSE / Judge - Drum Major Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
MELISSA REEVES / Judge - Color Guard Auditions <i>Comp. Rate: 100 Flat Rate</i>		100			
MERRITT D TUEL / Dr. Tuel assisted Dr. Ochs in repairing <i>Comp. Rate: \$200/day</i>		482			
METHODIST UNIVERSITY HOSPITAL / Provide, Clinical, Practical, and Educat <i>Comp. Rate: \$13,000 per contract year</i>		13,000			
MICHAEL AYERS / Judge - Auditions <i>Comp. Rate: 145 Flat Rate</i>		145			
MICHAEL STASNY / Assisted in new student orientation <i>Comp. Rate: \$6.50/hr</i>		65			
MIKE SPURGEON / Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
MISSISSIPPI COMMISSION FOR / LA portion - Americorps VISTA program Co <i>Comp. Rate: \$500 per share</i>		500			
MS INSTITUTIONS OF HIGHER LEARNING / Audit Services <i>Comp. Rate: \$43.81 per invoice</i>		44			
MS STATE DEPARTMENT OF HEALTH / License Renewal for Radioactive Material <i>Comp. Rate: \$1900/yr</i>		1,900			
MYRA GUYTON / Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
NAMEPLATE & PANEL TE , 630-690-9360 , IL / Nameplates for Plant ID for various plan <i>Comp. Rate: \$18.95 per plant</i>		95			
NORTH MS MEDICAL CENTER / Teaching patien care & Clinical Research <i>Comp. Rate: \$18,600 per half year</i>		18,600			
NORTH MS MEDICAL CENTER / Teaching, Practice, & Clinical Research <i>Comp. Rate: \$46,000 per contract year</i>		46,000			
NORTH MS MEDICAL CENTER / Teaching patient care & Clinical Researc <i>Comp. Rate: \$18,600 per half year</i>		18,600			
ODIE LINDSEY / editing ms encyclopedia <i>Comp. Rate: \$25 per hour</i>		2,000			
ODIE LINDSEY / editing ms encyclopedia <i>Comp. Rate: \$25 per hour</i>		2,000			

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PCS LINK INC / Call Center services for answering the O <i>Comp. Rate: \$25,294.80 per month</i>		25,295			
PCS LINK INC / Call Center services for answering the O <i>Comp. Rate: \$10,982.54 per month</i>		10,983			
PCS LINK INC / Call Center services for answering the O <i>Comp. Rate: \$10,982.54 per month</i>		10,983			
PCS LINK INC / Call Center services for answering the O <i>Comp. Rate: \$10,982.54 per month</i>		10,983			
PCS LINK INC / Call Center services for answering the O <i>Comp. Rate: \$10,982.54 per month</i>		10,983			
PCS LINK INC / Call Center services for answering the O <i>Comp. Rate: \$10,982.54 per month</i>		10,983			
PCS LINK INC / Call Center services for answering the O <i>Comp. Rate: \$6,502.3 per month</i>		6,502			
PETER D FORSYTH / Consultant Services for the CWR <i>Comp. Rate: \$20.83 per hour</i>		5,000			
PETER JAMES MATHESON / Annual Fee for Security Alarm System at <i>Comp. Rate: \$250 flat rate</i>		250			
PHYLLIS LONG / Concerto Competition Judge <i>Comp. Rate: \$150 Flat Rate</i>		150			
PRADEEP SINGH / Honorarium <i>Comp. Rate: 150 Flat Rate</i>		150			
PREFERRED SYSTEMS / Provided Entertainment (Laser Tag & Rock <i>Comp. Rate: \$2,100 Flat Rate Per Cont</i>		2,100			
PREFERRED SYSTEMS / Provided Entertainment (Laser Tag & Rock <i>Comp. Rate: \$2,100 Flat Rate Per Cont</i>		2,100			
PROSHOW SYSTEMS LLC / Promoter/Production Company in Bartlett, <i>Comp. Rate: \$8,700 Flat Rate Per Cont</i>		8,700			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 144 x-ray interperatations <i>Comp. Rate: 17.00 per procedure</i>		2,448			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 297 x-ray interperatations <i>Comp. Rate: 17.00 per procedure</i>		5,049			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 140 x-ray interpretations <i>Comp. Rate: 17.00 per procedure</i>		2,380			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 151 x-ray interpretation s <i>Comp. Rate: 17.00 per procedure</i>		2,567			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 105 x-ray interpretations <i>Comp. Rate: 17.00 per procedure</i>		1,785			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 39 x-ray interpretations <i>Comp. Rate: 17.00 per procedure</i>		663			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 104 x-ray in t erpre tat ions <i>Comp. Rate: 17.00 per procedure</i>		1,768			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 127 x-ray interpret a t ions <i>Comp. Rate: 20.00 per procedu re</i>		2,540			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 70 x-ray interpretations <i>Comp. Rate: 20.00 per procedure</i>		1,400			
RADIOLOGY ASSOCIATES OF OXFORD, PA / 89 x-ray in terpretations <i>Comp. Rate: 20.00 per procedu re</i>		1,780			
RCK RENTAL LLC / Tablecloths for Staff Appreciation picni <i>Comp. Rate: \$18 for 30 rounds and \$24</i>		1,775			
REBEKAH HAMILTON / Judge - Auditions <i>Comp. Rate: 150 Flat Rate</i>		150			

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REBEKAH HAMILTON / WE Sectionals <i>Comp. Rate: 250 Flat Rate</i>		250			
REBEKAH HAMILTON / WE Sectionals <i>Comp. Rate: 200 Flat Rate</i>		200			
REECA ELLIOT / Judge - Color Guard Auditions <i>Comp. Rate: 100 Flat Rate</i>		100			
RENA SHAGAN ASSOCIATES, INC / Artist Fee <i>Comp. Rate: \$5,220.00 per performance</i>		5,220			
RENEE ELIZABETH SMITH / Facilitate and Instruct Pharmacy class P <i>Comp. Rate: \$2,500 per block</i>		5,000			
RICHARD MACKENZIE / Research consultant <i>Comp. Rate: 98.55 per hr</i>		788			
RILEY SIMS / Escort for Miss Universtiy Pageant <i>Comp. Rate: \$25 Flat Rate for Service</i>		25			
ROBERT GUCCIONE JR / Robert Guccione consulted with Journalis <i>Comp. Rate: \$4,000.00/semester</i>		4,000			
ROBERT PLUNKETT / WE Sectionals <i>Comp. Rate: 225 Flat Rate</i>		225			
RUFUS CLYDE TUBBS III / Class D Driver's License <i>Comp. Rate: \$26.00 flat rate</i>		26			
SAGE SOFTWARE HEALTHCARE INC / fee for filing insurance electronic <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / fee for filing insurance electronic <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SAGE SOFTWARE HEALTHCARE INC / insurance electronic filing <i>Comp. Rate: 51.00 per provider/month</i>		459			
SCOTT BOERMAN / Custom Marching Band Arrangement <i>Comp. Rate: 750 Flat Rate</i>		750			
SHRED IT MEMPHIS , 901-365-0080 , TN / Document shredding service <i>Comp. Rate: \$60.31 per job</i>		60			
SIGHTLINES LLC / Annual Website Access Fee <i>Comp. Rate: Flat Rate \$5000</i>		5,000			
SIGHTLINES LLC / FY10 ROPA Analysis & Reporting <i>Comp. Rate: \$13,200/year</i>		4,400			

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SIGHTLINES LLC / FY10 ROPA Analysis & Reporting <i>Comp. Rate: \$13,200/year</i>		4,400			
SIGHTLINES LLC / Expense Reimbursement - Data Gathering <i>Comp. Rate: Actual Expenses \$1191.14</i>		1,191			
SIGHTLINES LLC / FY10 ROPA Analysis & Reporting <i>Comp. Rate: \$13,200/year</i>		4,400			
SOLO WFR / Rebel Challenge Course Inspection/Repair <i>Comp. Rate: \$4,720.29 per contract</i>		-4,720			
SONYA HOPSON / Dietician gave lecture for weight loss <i>Comp. Rate: 30.00 per hour</i>		60			
SOPER PIANO & ORGAN COMPANY, INC / piano tuning <i>Comp. Rate: 75.00 according to invoic</i>		75			
SOPER PIANO & ORGAN COMPANY, INC / piano tuning <i>Comp. Rate: 75.00 according to invoic</i>		75			
SOPER PIANO & ORGAN COMPANY, INC / Tuning Contract <i>Comp. Rate: \$60 per piano tuning/year</i>		8,220			
SOPER PIANO & ORGAN COMPANY, INC / Tune Piano at Chancellor's Residence as <i>Comp. Rate: \$75 per occurrence</i>		75			
SOPER PIANO & ORGAN COMPANY, INC / Tune Piano at Chancellor's Residence as <i>Comp. Rate: \$75 per occurrence</i>		75			
SOSUME TOURING INC / Provided Entertainment (Goo Goo Dolls) f <i>Comp. Rate: \$65,000 Flat Rate Per Con</i>		65,000			
SOUTHEASTERN ATTRACTIONS INC / Promoter/Production Company in Birmingham <i>Comp. Rate: \$15,877.34 Flat Rate Per</i>		15,877			
SOUTHEASTERN ATTRACTIONS INC / Promoter/Production Company in Birmingham <i>Comp. Rate: \$1,552.50 Flat Rate Per C</i>		1,553			
SOUTHERN BUCKS LLC / Provided Entertainment (Mechanical Bull) <i>Comp. Rate: \$1,400 Flat Per Contract</i>		1,400			
SOUTHERN GROWTH STUDIO / Consultant to assist the University of M <i>Comp. Rate: flat fee \$3,750</i>		3,750			
SOUTHERN GROWTH STUDIO / Consultant to assist the University of M <i>Comp. Rate: flat fee \$3,750</i>		3,750			
STACEY SANFORD / Taught English/writing component of an S <i>Comp. Rate: \$25 per hour</i>		400			
STANLEY CROW / Instrument Repairs <i>Comp. Rate: 94 per instrument</i>		94			
STANLEY CROW / Instrument Repairs <i>Comp. Rate: 134 Flat Rate</i>		134			
STANLEY CROW / Instrument Repairs <i>Comp. Rate: 25 flat Rate</i>		25			
STANLEY CROW / Instrument Repairs <i>Comp. Rate: 170 per job</i>		170			
STANLEY CROW / Instrument Repairs <i>Comp. Rate: 523 per job</i>		523			
STATE OF MS DEPT OF INFO TECHNOLOGY / Consultant services for HDS procurement <i>Comp. Rate: \$70 & \$80 per hour</i>		148			

FEES, PROFESSIONAL AND OTHER SERVICES

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
STATE OF MS DEPT OF INFO TECHNOLOGY / Consultant services for SAP Virtualizati <i>Comp. Rate: \$70 & \$80 per hour</i>		556			
STEPHEN R MOSSMAN / Escort for Parade of Beauties Pageant <i>Comp. Rate: \$50 Flat Rate For Service</i>		50			
STEPHEN TAYLOR / Training & Leadership Lecture <i>Comp. Rate: \$500.00 flat rate</i>		500			
STEPHEN W. POOLE II / Employee Training on as needed basis <i>Comp. Rate: \$35/hr + materials and mi</i>		218			
STEPHEN W. POOLE II / Employee Training on as needed basis <i>Comp. Rate: \$35/hr + materials and mi</i>		210			
STEPHEN W. POOLE II / Employee Training on as needed basis <i>Comp. Rate: \$35/hr + materials and mi</i>		324			
STEPHEN W. POOLE II / Employee Training on as needed basis <i>Comp. Rate: \$35/hr + materials and mi</i>		210			
STOUT'S CARPET INC / Sixty-nine yards of carpet <i>Comp. Rate: \$29.99 per yard</i>		2,069			
STOUT'S CARPET INC / Labor for carpet installation <i>Comp. Rate: \$300.00 per installation</i>		300			
STOUT'S CARPET INC / Take-up of carpet <i>Comp. Rate: \$345.00 per take-up</i>		345			
STOUT'S CARPET INC / 4" base for carpet <i>Comp. Rate: \$1.69 per unit</i>		338			
STOUT'S CARPET INC / Carpet and hardwood repair in kitchen <i>Comp. Rate: 4318.56 per job</i>		4,319			
STOUT'S CARPET INC / Carpet and hardwood repair in kitchen <i>Comp. Rate: 576 per job</i>		576			
STOUT'S CARPET INC / Carpet and hardwood repair in kitchen <i>Comp. Rate: 288 per job</i>		288			
SUZANNE ROLISON / Judge - Auditions <i>Comp. Rate: 75 Flat Rate</i>		75			
SYSTEMS ALLIANCE INC / Netbackup installation service <i>Comp. Rate: \$4,925 per job</i>		4,925			
TAYLOR COKER / Escort for Parade of Beauties Pageant <i>Comp. Rate: \$50 Flat Rate For Service</i>		50			
TENA WAGGENER / ASL Interpreting for Residential College <i>Comp. Rate: 30.00/hour</i>		210			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		1,140			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		1,440			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		1,140			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		225			
TENA WAGGENER / ASL interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		750			
TENA WAGGENER / ASL interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		968			
TENA WAGGENER / ASL interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		548			

FEES, PROFESSIONAL AND OTHER SERVICES

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TENA WAGGENER / ASL interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		713			
TENA WAGGENER / ASL interpreting for SOPHIA Symposium <i>Comp. Rate: 30.00/hour</i>		150			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		915			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		908			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		788			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		938			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		840			
TENA WAGGENER / ASL Interpreting for Coach Nutt Deaf Soc <i>Comp. Rate: 30.00/hour</i>		75			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		900			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		833			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		953			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		788			
TENA WAGGENER / ASL Interpreting for a Law School Adviso <i>Comp. Rate: 30.00/hour</i>		60			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		968			
TENA WAGGENER / ASL Interpreting in the Classroom <i>Comp. Rate: 30.00/hour</i>		255			
TENA WAGGENER / ASL Interpreting at the Psychological Sv <i>Comp. Rate: 30.00/hour</i>		143			
TENA WAGGENER / ASL Interpreting at Commencement <i>Comp. Rate: 30.00/hour</i>		165			
TERRY B FLEMING / Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate For Servic</i>		100			
THE BRAD SIMON ORGANIZATION / Artist Fee <i>Comp. Rate: \$4,250.00 per performance</i>		4,250			
THE FRAME UP / Framing and Frames for MASH graduates (n <i>Comp. Rate: \$34.50 per frame</i>		690			
THE UNIVERSITY OF ALABAMA / Printing/scoring of Student Assessment P <i>Comp. Rate: \$1.89 per packet</i>		379			
THERESA ANN JAMES / Honorarium for speaker to graduate stude <i>Comp. Rate: 100 Flat Rate</i>		100			
THOMAS HERRINGTON / Taught last two sessions of the math/sci <i>Comp. Rate: \$25 per hour</i>		100			
THOMAS HERRINGTON / Substituted for Khristi Rogers for her S <i>Comp. Rate: \$25 per hour</i>		125			
THOMAS LANCE BULLINGTON / Writing Assessment Work for the CWR <i>Comp. Rate: \$31.25 per hr</i>		250			
TOBY GLENN BATES / guest lecturer for American history clas <i>Comp. Rate: 200 per lecture</i>		200			

FEES, PROFESSIONAL AND OTHER SERVICES

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TREVOR R BROWN / Trevor Brown advised Journalism for the <i>Comp. Rate: \$1,000.00/engagement</i>		1,000			
TSZ HO CHAN / Honorarium <i>Comp. Rate: 150 Flat Rate</i>		150			
U OF I LIBRARY , 000-0000000 , IL / Interlibrary loan <i>Comp. Rate: \$28 Flat rate charge</i>		28			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,617			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,365			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		2,497			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,617			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,617			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,644			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		2,322			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,672			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,664			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,667			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,667			
UNIVERSITY OF MISSISSIPPI MEDICAL / Payment for services of Charles Nelson - <i>Comp. Rate: \$10.96 per hour</i>		1,667			
USPTO, ALEXANDRIA , VA / Service Mark application, principal regi <i>Comp. Rate: \$325 rate</i>		325			
VANDERBILT UNIVERSITY MEDICAL CENTE / Clinical Training of Pharmacy Students <i>Comp. Rate: \$900 per rotation</i>		900			
VANDERBILT UNIVERSITY MEDICAL CENTE / Clinical Training of Pharmacy Students <i>Comp. Rate: \$900 per rotation</i>		900			
VANDERBILT UNIVERSITY MEDICAL CENTE / Clinical Training of Pharmacy Students		900			

FEES, PROFESSIONAL AND OTHER SERVICES

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<i>Comp. Rate: \$900 per rotation</i> VANDERBILT UNIVERSITY MEDICAL CENTE / Clinical Training of Pharmacy Students		900			
<i>Comp. Rate: \$900 per rotation</i> VENTURE TECHNOLOGIES / Professional Service for Exchange Upgrad		11,670			
<i>Comp. Rate: \$85 per setup,\$60 per day</i> VENTURE TECHNOLOGIES / Professional Service for Exchange Upgrad		1,320			
<i>Comp. Rate: \$55 per document procedur</i> VENTURE TECHNOLOGIES / Professional Service for Exchange Upgrad		4,440			
<i>Comp. Rate: \$1,360 per transfer, \$120</i> WANDA REID / Kappa Epsilon (Academic) Frame		71			
<i>Comp. Rate: \$71.15 per frame</i> WANDA REID / Rho Chi (Academic)Frame		71			
<i>Comp. Rate: \$71.15 per frame</i> WANDA REID / Phi Lambda Sigma (Academic) Frame		86			
<i>Comp. Rate: \$86.00 per frame</i> WANDA REID / Delta Chi (Academic) Frame		99			
<i>Comp. Rate: \$98.89 per frame</i> WANDA REID / Frames for Pharmacy Class Student Compos		455			
<i>Comp. Rate: \$227.70 per frame</i> WANDA REID / framing of pictures for display in the C		75			
<i>Comp. Rate: 75.00 according to invoic</i> WESTSHIRE PRODUCTIONS INC / Artist Fee		6,800			
<i>Comp. Rate: \$6,800.00 per performance</i> WILLIAM F BUSKIST / Faculty Development Seminar Speaker Hono		1,000			
<i>Comp. Rate: \$1,000 Flat Rate</i> WORLD EDUCATION SERVICES INC / Diploma translation service		107			
<i>Comp. Rate: \$107 flat rate</i> WORLD EDUCATION SERVICES INC / Diploma translation service		107			
<i>Comp. Rate: \$107 flat rate</i> WORLD EDUCATION SERVICES INC / Diploma translation service		125			
<i>Comp. Rate: \$125 Flat Rate</i> WORLD EDUCATION SERVICES INC / Diploma translation service		107			
<i>Comp. Rate: \$107 Flat Rate</i> WWW.UNI-GOETTINGEN.D , GOETTINGEN , / Interlibrary loan		36			
<i>Comp. Rate: \$36.03 Flat rate charge</i> ZHIQUAN HU / Honorarium		400			
<i>Comp. Rate: 400 flat rate</i> Other Professional Services / Other Professional Services			1,073,147		
<i>Comp. Rate: 1073147 per year</i> Other Professional Services / Other Professional Services				1,223,147	
<i>Comp. Rate: 1223147 per year</i> TOTAL 5790 Other Professional Fees and Services		<u>923,147</u>	<u>1,073,147</u>	<u>1,223,147</u>	
GRAND TOTAL (61600-61699)		1,405,667	1,870,667	2,060,667	

VEHICLE PURCHASE DETAILS

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Mini Van	2005	Caravan	Pool	Academic Recruitment	G-33365	89,933	14,728		
P	Mini Van	2005	Caravan	Pool	Academic Recruitment	G-33364	90,513	11,825		
P	Sedan	1993	Crown Victoria	Pool	Passenger	S-13905	73,593			
W	Pick-up	1994	F-250	Pool	Facilities Management	S-15064	82,102	3,907		
P	Mini Van	2007	Caravan	Pool	Academic Recruitment	G-39420	82,557	15,577		
P	Mini Van	2007	Caravan	Pool	Academic Recruitment	G-39415	81,489	18,700		
W	Pick-up	1985	Cc1	Pool	Facilities Management	S-7964	89,210	887		
W	Pick-up	1988	S-10	Pool	Facilities Management	S-9970	74,369	2,626		
W	Pick-up	1987	1n6	Pool	Facilities Management	S-9509	63,413			
W	Sedan	2006	Crown Victoria	Pool	Law Enforcement	G-36846	79,024	14,572		
W	Suv	2006	Employer	Pool	Law Enforcement	G-38321	70,166	7,056		
P	Mini Van	2002	Caravan	Pool	Academic Recruitment	G-21802	127,899	8,066		
P	Mini Van	2007	Caravan	Pool	Academic Recruitment	G-39441	73,024	17,237		
P	Mini Van	2007	Caravan	Pool	Academic Recruitment	G-40508	68,893	14,318		
P	Suv	2007	Durango	Pool	Academic Recruitment	G-44508	54,328	14,994		
P	Mini Van	2009	Grand Caravan	Pool	Academic Recruitment	G-51191	51,540	32,625		
P	Mini Van	2009	Grand Caravan	Pool	Academic Recruitment	G-51192	49,903	23,771		
P	Mini Van	2010	Grand Caravan	Pool	Academic Recruitment	G-55178	6,809	6,549		
P	Mini Van	2010	Grand Caravan	Pool	Academic Recruitment	G-55180	6,563	6,302		
P	Mini Van	2010	Grand Caravan	Pool	Academic Recruitment	G-55179	15,208	14,949		
W	Pick-up	1997	Ranger	Pool	Passenger	G-03604	34,667	2,566		
W	Other	2009	740	Pool	Fire/Rescue	G-52902	1,882	314		
W	Mini Van	1997	Caravan	Pool	Cargo	G-34775	175,805	1,288		
W	15-passenger Va	2001	Ex3	Pool	Research	G-18639	67,472	4,583		
W	Suv	2001	Spt	Pool	Research	G-19194	80,017	11,259		
W	Cargo Van	1995	E350	Pool	Research	S-15495	129,496	560		
W	Pick-up	1995	F-150	Pool	Research	S-15974	143,027	7,027		
W	Pick-up	2004	Sq1	Pool	Research	G-29198	109,919	10,029		
P	Mini Van	2009	Caravan	Pool	Passenger	G-49825	46,949	19,908		
W	Mini Van	2001	Windstar	Pool	Mail Carrier	G-17442	68,733	387		

AS OF JUNE 30, 2011

UM - ON-CAMPUS EDUCATION AND GENERAL

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Mini Van	2001	Windstar	Pool	Mail Carrier	G-17443	75,458	3,382		
W	Mini Van	2001	Windstar	Pool	Mail Carrier	G-20561	76,191	1,923		
W	Mini Van	2006	Freestar	Pool	Mail Carrier	G-36510	14,126	3,105		
W	Pick-up	1995	Ranger	Pool	Facilities Management	S-15973	38,463	1,552		
P	Suv	2006	Expedition	Pool	Passenger	G-36758	70,269	12,626		
P	Suv	2006	Expedition	Pool	Passenger	G-36759	68,656	13,394		
P	Mini Van	2000	Caravan	Pool	Passenger	G-13328	71,299	2,639		
P	Mini Van	2000	Caravan	Pool	Passenger	G-14888	86,182	578		
P	Mini Van	2001	Windstar	Pool	Passenger	G-19118	87,340	2,625		
P	Mini Van	1999	Caravan	Pool	Passenger	G-09580	92,673	5,538		
W	Mini Van	1996	Aerostar	Pool	Cargo	S-16478	186,450	594		
P	Mini Van	2003	Caravan	Pool	Academic Recruitment	G-23750	104,961	14,179		
P	Mini Van	2005	Caravan	Pool	Passenger	G-29052	96,360	11,818		
P	Mini Van	2006	Caravan	Pool	Passenger	G-38218	59,332	10,734		
P	Suv	2008	Trail Blazer	Pool	Passenger	G-48056	26,420	8,970		
P	Mini Van	2004	Caravan	Pool	Passenger	G-28220	54,919	7,761		
W	Pick-up	2002	F-250	Pool	Facilities Management	G-21877	42,774	872		
W	Suv	2008	Suburban	Pool	Research	G-47371	19,716	3,211		
W	Pick-up	1998	F-150	Pool	Facilities Management	G-50965	84,985	10,986		
W	Mini Van	1995	Aerostar	Pool	Cargo	S-16048	19,563	199		
W	Mini Van	1995	Aerostar	Pool	Cargo	S-16047	28,995	562		
W	Mini Van	1996	Aerostar	Pool	Facilities Management	S-16268	25,546	1,273		
W	Mini Van	1989	Aerostar	Pool	Cargo	S-10629	33,208	9		
W	Mini Van	1990	Ram	Pool	Cargo	S-12295	24,486			
W	Pick-up	2007	Silverado	Pool	Cargo	G-47521	4,564	1,336		
P	Mini Van	2000	Caravan	Pool	Passenger	G-15050	30,396	888		
P	Mini Van	2003	Caravan	Pool	Passenger	G-25969	102,080	2,774		
P	Sedan	1996	Taurus	Pool	Passenger	S-16599	88,142	1,249		
P	Mini Van	2005	Caravan	Pool	Passenger	G-34111	91,695	31,185		
P	Mini Van	2009	Caravan	Pool	Passenger	G-49323	59,544	30,838		

AS OF JUNE 30, 2011

UM - ON-CAMPUS EDUCATION AND GENERAL

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Sedan	2009	Impala	Pool	Passenger	G-49921	41,221	25,909		
W	Miscellaneous T	1994	F700	Pool	Facilities Management	S-14741	23,997	222		
W	Pick-up	1967	Truck	Pool	Facilities Management	S-2306	58,406	1,949		
W	Pick-up	1996	F-150	Pool	Facilities Management	S-16294	137,812	4,996		
W	Pick-up	1986	Ranger	Pool	Facilities Management	S-9280	132,760	21,572		
W	Miscellaneous T	1971	Truck	Pool	Transport Dumpsters	S-2317	88,377	33		
W	Pick-up	1991	S-10	Pool	Facilities Management	S-11996	68,212	1,396		
W	Pick-up	1998	2500	Pool	Facilities Management	G-06833	39,093	2,909		
W	Pick-up	1998	2500	Pool	Facilities Management	G-06834	81,463	3,479		
W	Pick-up	1998	2500	Pool	Facilities Management	G-06835	46,200	3,832		
W	Miscellaneous T	1990	Tc7	Pool	Facilities Management	G-50018	33,925			
W	Pick-up	2003	F250	Pool	Facilities Management	G-25415	35,846	4,399		
W	Pick-up	2004	F250	Pool	Facilities Management	G-29880	38,434	8,100		
W	Other	2005	Durapack	Pool	Facilities Management	G-36123	48,275			
W	Pick-up	2007	Ranger	Pool	Facilities Management	G-41327	11,068	2,764		
W	Pick-up	2007	Ranger	Pool	Facilities Management	G-41328	31,425	6,627		
P	Mini Van	2007	Caravan	Pool	Passenger	G-44059	11,306	2,866		
W	Other	2010	4300m7	Pool	Facilities Management	G-52254	1,802	1,100		
W	Miscellaneous T	2011	Mru	Pool	Facilities Management	G-56486	1,269	841		
P	Mini Van	1996	Caravan	Pool	Passenger	S-16486	166,812	2,880		
P	Mini Van	2001	Windstar	Pool	Passenger	G-17433	86,613	5,789		
P	Sedan	2011	Focus	Pool	Passenger	G-54985	8,073	7,713		
W	Cargo Van	1994	Club Wagon	Pool	Cargo	S-15001	57,281	521		
P	Suv	2008	Durango	Pool	Passenger	G-44509	41,515	10,400		
P	Sedan	1999	Taurus	Pool	Passenger	G-09126	93,189	15,123		
P	Mini Van	1997	Caravan	Pool	Passenger	G-02941	75,281	4,204		
P	Sedan	2000	Intrepid	Pool	Passenger	G-13654	188,550			
W	Motorcoach	2001	Wpf30s	Pool	Research	G-18613	40,839	4,722		
W	Cargo Van	1989	Cus	Pool	Research	S-11038	43,217	2,994		
W	Miscellaneous T	1992	F600	Pool	Research	S-13407	47,736	103		

AS OF JUNE 30, 2011

UM - ON-CAMPUS EDUCATION AND GENERAL

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Cargo Van	2005	E250	Pool	Research	G-33172	59,700	18,758		
W	Pick-up	2006	Sq2	Pool	Research	G-35889	49,781	14,507		
W	Pick-up	2007	F-150	Pool	Research	G-44068	54,936	29,775		
P	Mini Van	1997	Caravan	Pool	Passenger	G-01823	59,553	1,539		
P	Suv	2005	Cherokee	Pool	Passenger	G-34112	46,662	10,902		
W	Pick-up	2004	C1500	Pool	Cargo	G-28219	18,161	1,391		
W	Pick-up	2006	C1500	Pool	Cargo	G-36396	11,078	2,189		
P	Mini Van	1999	Caravan	Pool	Passenger	G-10910	101,520	7,737		
P	Mini Van	1995	Aerostar	Pool	Passenger	S15466	101,462	619		
P	Sedan	2004	Crown Victoria	Pool	Passenger	G-28801	73,454	6,224		
W	Mini Van	1998	Windstar	Pool	Facilities Management	G-05441	91,402	874		
W	Pick-up	2001	1500	Pool	Facilities Management	G-13858	64,667	6,953		
W	Pick-up	1993	F-150	Pool	Facilities Management	S-14263	71,174	4,535		
W	Pick-up	1994	Ranger	Pool	Facilities Management	S-14711	87,494	5,730		
W	Pick-up	2011	Ranger	Pool	Facilities Management	G-55386	3,278	2,925		
W	Sedan	1995	Taurus	Pool	Facilities Management	S-15327	140,313	782		
P	Mini Van	2004	Freestar	Pool	Passenger	G-27869	83,766	6,997		
P	Mini Van	2004	Freestar	Pool	Passenger	G-27868	100,449	6,903		
W	Pick-up	2011	F 150	Pool	Facilities Management	G-56258	1,402	1,073		
W	Pick-up	2001	Ram 1500	Pool	Facilities Management	G-13866	50,656	4,935		
W	Pick-up	1991	S-10	Pool	Facilities Management	S-11857	100,076	1,471		
W	Pick-up	2011	Ranger	Pool	Facilities Management	G-55385	4,348	3,993		
W	Pick-up	1988	S-10	Pool	Construction	S-10545	82,018	4,762		
W	Pick-up	1987	720	Pool	Construction	S-9508	53,520	148		
W	Pick-up	1988	Sw	Pool	Construction	S-10415	72,123	3		
W	Pick-up	2001	Ram 1500	Pool	Facilities Management	G-13860	36,697	2,708		
W	Mini Van	1992	Astro	Pool	Facilities Management	S-13527	95,689	855		
W	Pick-up	1993	F-150	Pool	Facilities Management	S-14262	60,793	2,853		
W	Miscellaneous T	2005	450	Pool	Construction	G-32729	9,137			
W	Pick-up	1989	S-10	Pool	Facilities Management	S-10812	71,300	4,194		

AS OF JUNE 30, 2011

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Cargo Van	1997	35w	Pool	Passenger	G-04074	60,210	1,891		
W	Mini Van	1997	Caravan	Pool	Facilities Management	G-02183	166,477	6,907		
W	Pick-up	1989	S-10	Pool	Recycling	S-11036	112,465			
P	15-passenger Va	1999	Ram 3500	Pool	Passenger	G-09581	89,796			
W	15-passenger Va	1994	Wg	Pool	Facilities Management	S-14508	105,792	4,846		
W	Cargo Van	1995	E350	Pool	Facilities Management	S-15967	100,128	1,405		
W	Miscellaneous T	1998	Npr	Pool	Cargo	G-27978	121,144	1,134		
W	Pick-up	2010	Ranger	Pool	Facilities Management	G-53528	13,707	11,240		
W	Pick-up	2010	Ranger	Pool	Facilities Management	G-53529	8,476	6,483		
W	Pick-up	2003	Ram 2500	Pool	Facilities Management	G-56175	56,165	3,417		
W	Miscellaneous T	1991	F600	Pool	Electrical Line	S-16487	64,805	835		
W	Pick-up	1993	F-150	Pool	Facilities Management	S-14308	72,772	4,497		
W	Pick-up	1994	F-150	Pool	Facilities Management	S-1460	76,056	4,834		
W	Cargo Van	2001	B1500	Pool	Facilities Management	G-13863	55,505	3,916		
W	Pick-up	1994	Ranger	Pool	Facilities Management	S-14712	64,035	2,357		
W	Suv	1988	Cv1	Pool	Facilities Management	S-10149	61,218	1,224		
W	Pick-up	2001	Ram 1500	Pool	Cargo	S-13862	42,485	2,070		
W	Mini Van	1988	Astro	Pool	Facilities Management	S-10146	109,375	2,640		
W	Pick-up	1987	1n6	Pool	Facilities Management	S-9507	36,517			
W	Pick-up	1990	W15	Pool	Facilities Management	S-12275	50,528			
W	Cargo Van	1994	Ram 3500	Pool	Facilities Management	S-14552	103,184	3,359		
W	Pick-up	1991	S-10	Pool	Facilities Management	S-12705	71,452	3,119		
W	Pick-up	1991	S-10	Pool	Facilities Management	S-12706	89,431	2,116		
W	Mini Van	1997	Caravan	Pool	Facilities Management	G-02790	93,286	2,878		
W	Pick-up	1991	S-10	Pool	Facilities Management	S-11852	81,236	1,589		
W	Pick-up	1994	F-150	Pool	Facilities Management	S-14459	61,325	1,842		
W	Mini Van	1997	Caravan	Pool	Facilities Management	G-02791	137,369			
W	Pick-up	2001	Ram 2500	Pool	Facilities Management	G-13859	46,232			
W	Other	1995	Wra	Pool	Facilities Management	G-05439	102,690	5,885		
W	Miscellaneous T	1999	C7500	Pool	Pole Digger	G-35605	41,480	478		

AS OF JUNE 30, 2011

UM - ON-CAMPUS EDUCATION AND GENERAL

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Miscellaneous T	2011	Tc65	Pool	Facilities Management	G-55387	3,510	1,419		
W	Pick-up	1991	S-10	Pool	Facilities Management	S-11856	46,062	1,364		
W	Pick-up	1994	Ranger	Pool	Facilities Management	S-14335	46,440	1,660		
W	Pick-up	1994	F-150	Pool	Facilities Management	S-14641	70,051	4,145		
W	Pick-up	1987	S-10	Pool	Facilities Management	S-9859	99,792	3,071		
W	Pick-up	1988	S-10	Pool	Facilities Management	S-9971	90,157	2,965		
W	Pick-up	2010	Ranger	Pool	Facilities Management	G-53530	9,578	7,676		
W	Pick-up	1993	Ranger	Pool	Facilities Management	S-14334	50,494	3,310		
W	Pick-up	2001	Ram 1500	Pool	Facilities Management	G-13865	27,374	3,558		
W	Pick-up	1989	S-10	Pool	Facilities Management	S-10815	45,059	2,331		
W	Miscellaneous T	1998	3hd	Pool	Bucket Truck	G-41834	128,861	459		
W	Pick-up	1989	Tc7	Pool	Facilities Management	S-10817	21,296	3		
W	Pick-up	2010	Ranger	Pool	Facilities Management	G-53527	5,442	4,447		
W	Pick-up	1994	F-150	Pool	Facilities Management	S-14309	52,975	5,240		
W	Mini Van	1997	Caravan	Pool	Facilities Management	G-03114	133,786	1,301		
W	Cargo Van	2001	B1500	Pool	Facilities Management	G-13857	24,789	1,719		
W	Pick-up	1994	F-150	Pool	Facilities Management	S-14642	54,602	1,929		
W	Cargo Van	1993	Club Wagon	Pool	Facilities Management	S-14040	53,774	1,105		
W	Pick-up	2000	2500 Ext	Pool	Facilities Management	G-14197	56,468	5,249		
W	Pick-up	1996	F25	Pool	Facilities Management	S-16267	52,636	4,824		
W	Miscellaneous T	2001	4700	Pool	Facilities Management	G-15673	15,816	675		
W	Miscellaneous T	2000	4700	Pool	Cargo	G-10819	20,127	975		
W	Miscellaneous T	2001	4700	Pool	Cargo	G-15672	13,281	619		
W	Pick-up	2001	Ram 1500	Pool	Delivery	G-13861	75,233	4,190		
W	Miscellaneous T	2011	C3500	Pool	Facilities Management	G-55913	1,945	1,621		
W	Suv	2005	Cherokee	Pool	Cargo	G-32451	39,659	3,504		
W	Miscellaneous T	1994	F-350	Pool	Cargo	G-00563	38,129	1,403		
W	Miscellaneous T	2002	470	Pool	Cargo	G-18524	18,110	755		
W	Pick-up	1999	Dakota	Pool	Cargo	G-10165	56,467	390		
W	Mini Van	2002	Caravan	Pool	Cargo	G-21803	92,923	858		

AS OF JUNE 30, 2011

UM - ON-CAMPUS EDUCATION AND GENERAL

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Mini Van	2007	Caravan	Pool	Passenger	G-39573	39,165	8,129		
P	Sedan	1997	Lumina	Pool	Passenger	G-05803	53,645	635		
W	Suv	1988	Sub	Pool	Research	S-9997	69,402	2,534		
W	Suv	1993	Tc2	Pool	Research	S-13790	226,072	8,980		
W	Mini Van	1995	Aerostar	Pool	Cargo	S-16049	65,358	1,135		
W	Pick-up	2001	Ranger	Pool	Cargo	G-17010	31,253	1,617		
W	Mini Van	2006	Caravan	Pool	Research	G-36122	30,800	8,163		
W	Mini Van	2006	Caravan	Pool	Cargo	G-37654	8,141	1,733		
W	Pick-up	2004	1500	Pool	Law Enforcement	G-31264	42,132	5,951		
W	Sedan	2005	Crown Victoria	Pool	Law Enforcement	G-31375	84,986	9,823		
W	Pick-up	2005	Dakota	Pool	Law Enforcement	G33667	44,951	6,535		
W	Sedan	2005	Crown Victoria	Pool	Law Enforcement	G-34478	47,659	6,163		
W	Motorcycle	2006	Xt225	Pool	Law Enforcement	MC G-364	6,307	1,025		
W	Motorcycle	2006	Xt225	Pool	Law Enforcement	MC G-365	4,041	1,397		
W	Motorcycle	2006	Xt225v	Pool	Law Enforcement	MC G-386	5,070	848		
W	Sedan	2007	Crown Victoria	Pool	Law Enforcement	G-42351	58,682	15,161		
W	Sedan	2008	Crown Victoria	Pool	Law Enforcement	G-44823	48,964	13,646		
W	Sedan	2010	Crown Victoria	Pool	Law Enforcement	G-54039	21,181	20,528		
W	Sedan	2010	Crown Victoria	Pool	Law Enforcement	G-54040	15,699	14,610		
W	Motorcycle	2009	Xt250y	Pool	Law Enforcement	MC G-591	608	607		
W	Sedan	2011	Crown Victoria	Pool	Law Enforcement	G-57006	942	922		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

UM - ON-CAMPUS EDUCATION AND GENERAL _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	5,772,000
		Contractual	414,165
		Commodities	214,138
		Equipment	150,000
		Total	6,550,303
		General Funds	6,550,303
Program # 2 : RESEARCH	Restoration of Funds		
		Contractual	95,368
		Commodities	31,789
		Total	127,157
		General Funds	127,157
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		Contractual	2,071
		Commodities	690
		Total	2,761
		General Funds	2,761
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	672,750
		Contractual	183,755
		Commodities	76,252
		Equipment	287,500
		Total	1,220,257
		General Funds	1,220,257
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Salaries	227,500
		Travel	20,000
		Contractual	59,113
		Commodities	22,204
		Total	328,817
		General Funds	328,817

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

UM - ON-CAMPUS EDUCATION AND GENERAL _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Contractual	97,721
		Commodities	32,574
		Total	130,295
		General Funds	130,295
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Salaries	156,520
		Contractual	1,127,807
		Commodities	74,995
		Total	1,359,322
		General Funds	1,359,322
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____

CAPITAL LEASES

UM - ON-CAMPUS EDUCATION AND GENERAL

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

UM - ON-CAMPUS EDUCATION AND GENERAL

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(120,310)				(120,310)
CONTRACTUAL SERVICES	(1,055,622)				(1,055,622)
COMMODITIES	(270,556)				(270,556)
OTHER THAN EQUIPMENT					
EQUIPMENT	(356,666)				(356,666)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,803,154)				(1,803,154)